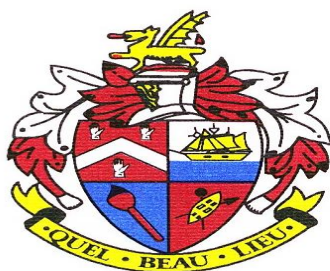


Richmond Municipality Final Integrated Development Plan 2015/16 Review





**RICHMOND MUNICIPALITY
UMASIPALA WASE RICHMOND**

**PREPARED BY: RICHMOND MUNICIPALITY DEVELOPMENT AND
PLANNING UNIT**

LED BY: MR. ES SITHOLE, MUNICIPAL MANAGER

CONTACT PERSON:

Manager: Development and Planning
57 Shepstone Street
Richmond, KZN
3780
Tel: 033 212 2155
Fax: 033 212 2102
EMAIL: mjsithole@richmond.gov.za

SUPPORTED BY: MANAGEMENT

For further information contact:

The Office of the Municipal Manager

Richmond Municipality

Private Bag 1028, 57 Shepstone Street

RICHMOND, KwaZulu-Natal, 3780

Tel: 033 – 212 2155 Fax: 033 – 212 2102

Email: sibusiso.sithole@richmond.gov.za Website: www.richmond.gov.za

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Abbreviations used in this document:

IDP	Integrated Development Plan
UMDM	uMgungundlovu District Municipality
KZN	KwaZulu-Natal (Province)
PMS	Performance Management System
SDBIP	Service Delivery and Budget Implementation Plan
AsgiSA	Accelerated and Shared Growth Initiative
BEE	Black Economic Empowerment
CBPWP	Community Based Public Works Programme
CDW	Community Development Worker
DBSA	Development Bank of South Africa
DEAT	Department of Environment, Agriculture and Tourism
DME	Department of Minerals and Energy
DED	Department of Economic Development
DLGTA	Department of Local Government and Traditional Affairs

EPWP	Extended Public Works Programme
PSEDS	Provincial Spatial Economic Development Strategy
PGDA	Provincial Growth and Development Strategy
MTEF	Medium Term Expenditure Framework
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
IGR	Intergovernmental Relations Framework

INTRODUCTION

The Local Government: Municipal Systems Act 32 of 2000 mandates the Municipal Council to adopt a single, inclusive and strategic plan for the development of the municipality. This Integrated Development Plan (IDP) was developed in terms Section 25 (1) of the Local Government: Municipal Systems Act 32 of 2000.

The South African Government has a planning document called Medium Term Strategic Framework (MTSF) which outlines the five year horizon development priorities for the country. The MTSF base document is meant to guide planning and allocation of resources across all spheres of government. The municipalities are anticipated to align their IDPs with MTSF development priorities. The National Government has adopted its MTSF for 2009 to 2014. The IDPs and allocation of resources by the municipality needs to embrace the priorities embedded in this national government planning document.

The Municipal Council is required to prepare its IDP annually in terms of section 34 (a) and (b) of the Local Government: Municipal Systems Act 32 of 2000. This Integrated Development Plan co-ordination is undertaken in compliance with the above mentioned legislation.

The Integrated Development Plan is further reviewed annually in order to ensure that it is able to inform other components of the Municipal business processes including institutional, financial planning, budgeting and further to add value to an improved Intergovernmental Relations Framework (IGR) the reference document being the MTSF 2009-2014.

The Integrated Development Plan co-ordination is also the culmination of relevant workshops and meetings with various stakeholders and the input received during the public participation process in terms of Ward Committee input, the Mayoral Budget Integrated Development Plan Izimbizo, pertinent Integrated Development Plan Committee and Forum meetings.

In order for the Integrated Development Plan to remain significant to the circumstances prevalent, the Richmond Municipality must assess its performance in attaining its strategic objectives and targets in ensuring that delivery has increased, is financially viable and is sustainable. The Integrated development Plan should therefore be reflective of progress and must also reflect corrective measures to be implemented to address challenges faced in terms of internal and external circumstances that impact on the integrated planning process inclusive of priority issues, objectives, strategies, programmes and projects.

In formulating the Integrated Development Plan cognisance has been taken that the Integrated Development Plan must inform municipal decision-making as well as all business

processes of the Municipality inclusive of the financial and institutional planning and most importantly the drafting of the annual budget.

In adhering to the above the adoption of the Integrated Development Plan Process Plan and Budget Process Plan has been done, although they are two distinctive documents but are integrally linked in terms of processes which must be co-ordinated to make certain that the integrated development Plan and budget processes are aligned and which therefore results in their creditability.

Ward Councillors were tasked with the convening of Ward Committee meetings in each of the Wards in order to solicit from their constituents, the projects and programmes which they would like included in the Integrated Development Plan Review. In doing this the Municipality is able to move away from officials identifying what they think are suitable projects instead of delivering on the needs of the community.

As outlined in the Richmond Municipality Integrated Development Plan Process Plan for 2014/2015, the Municipality undertook to engage with all relevant role-players and citizens of the Municipality in order to solicit their needs in terms of priority projects for the respective financial year, the Medium Term Expenditure Framework (MTEF) as well as for the next five years horizon. Together with the projects identified, the Management Structure of the Municipality, taking into account the development goals, national and provincial key prioritized projects in accordance with funding available, identified projects and programmes for inclusion in the Integrated Development Plan. Community comments and inputs into the draft Integrated Development Plan 2014/15 was solicited by means of a public notice in the media circulated in the Municipality's area of jurisdiction, as well as by way of Mayoral Izimbizo's.

VISION:

“Access to quality social infrastructural development and sustainable economic opportunities by 2016”



Access to quality social and economic infrastructure, services and sustainable economic opportunities by 2016.

MISSION

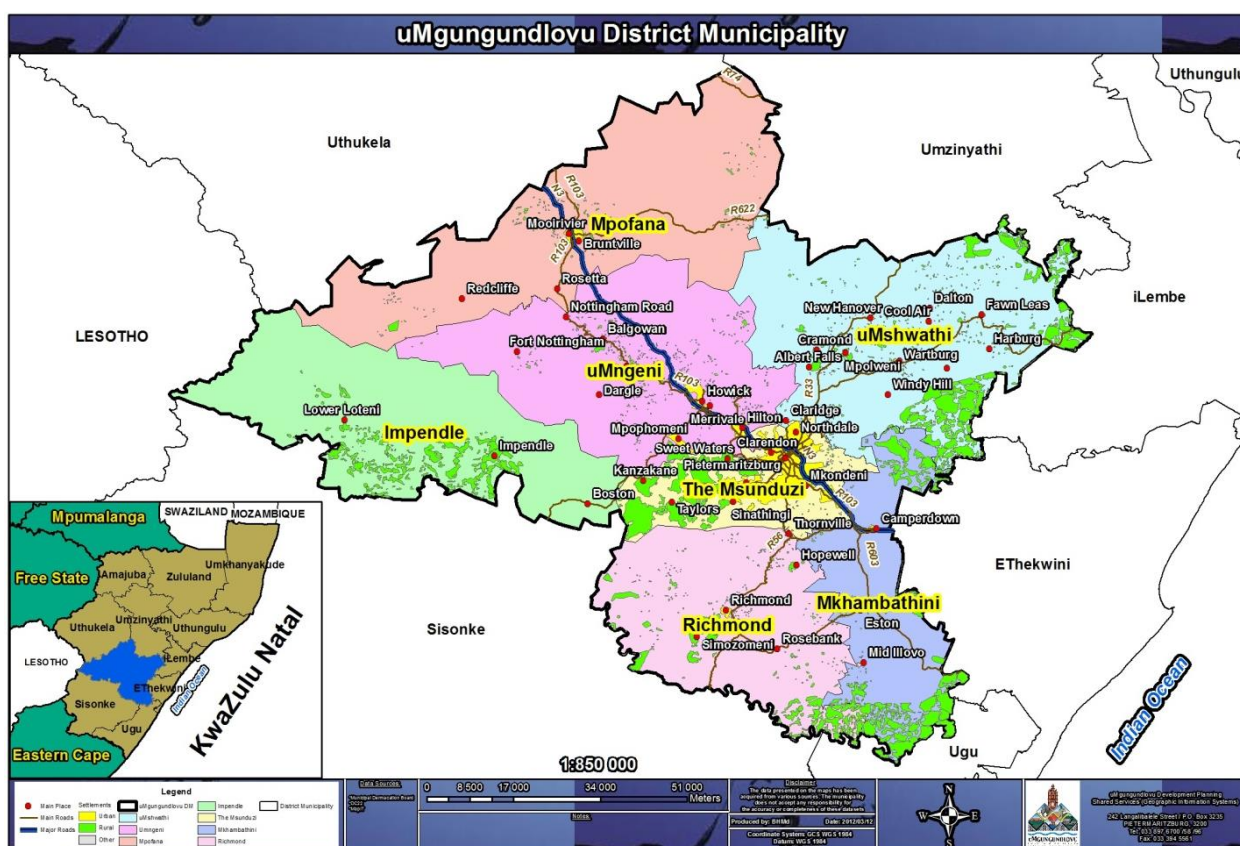
To improve the livelihood of its citizens, through innovative mechanisms and dedicated resources, undertakes to deliver services in a sustainable approach.

SECTION A: EXECUTIVE SUMMARY

2 MUNICIPAL PROFILE

Richmond Municipality (KZ227) is one of the category B municipalities and comprises of seven (7) wards. It is located on the southern part of the uMgungundlovu District Municipality (DC22) and is approximately 38 kilometres south of Pietermaritzburg which is the capital of the KwaZulu-Natal Province. It is bordered by Umsunduzi Municipality to the north, Ingwe Municipality to the west, Mkhambathini Municipality to the east and Ubuhlebezwe and Vulamehlo Municipalities to the south. It is approximately 1232 square kilometres in extent with an estimated population of 59 948 and 16440 households; it is the fourth smallest Municipality within the uMgungundlovu District Municipality family of Municipalities.

Map 1. District Locality Map

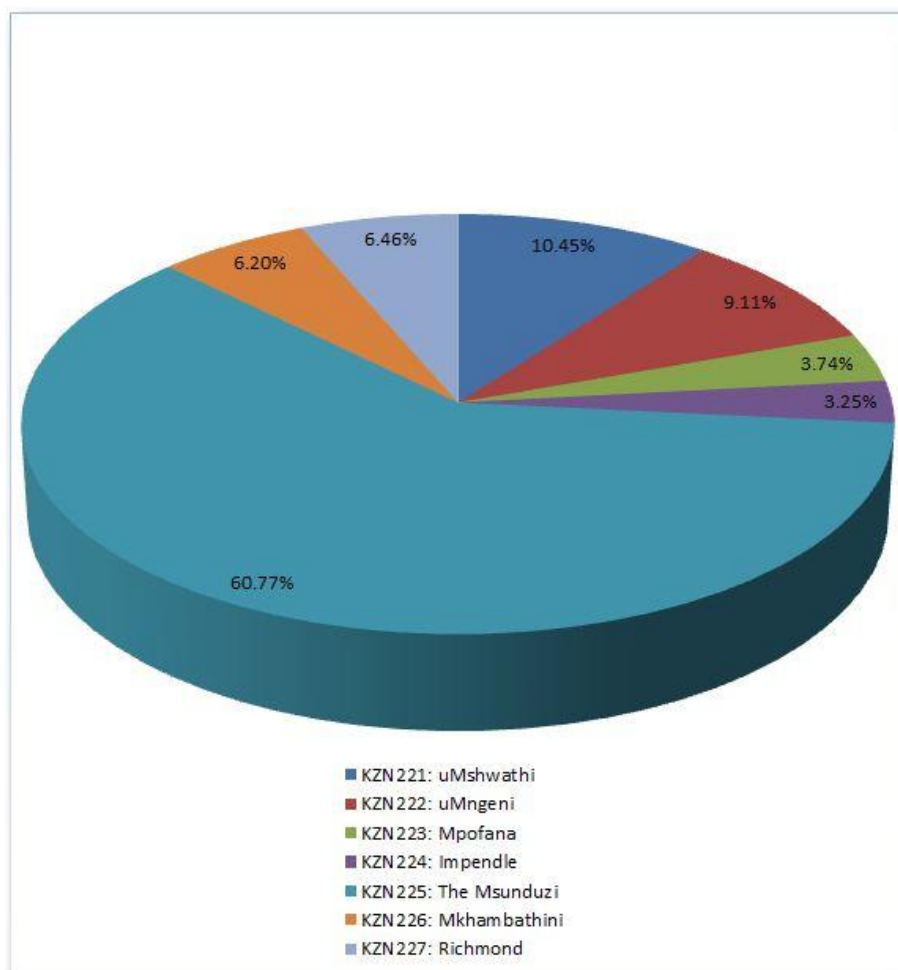


The majority of the population resides in areas which are predominantly rural and which are characterized by low levels of basic services and facilities and substantial unemployment. The village of Richmond – Ward 1 – is the only urban centre which is recognized as the main economic node due to the services provided and nature of activities which exist in

association with the legal services, primary health care, pension pay point, education and welfare office and similar state services. Land uses within this area are typically urban mixed uses with high levels of limited infrastructural and services development and an adequate provision of social facilities and services to support the resident populations.

Richmond is located on the southern part of the UMgungundlovu District Municipality (DC22) and is approximately 38 kilometres south of Pietermaritzburg which is the capital of the KwaZulu-Natal Province.

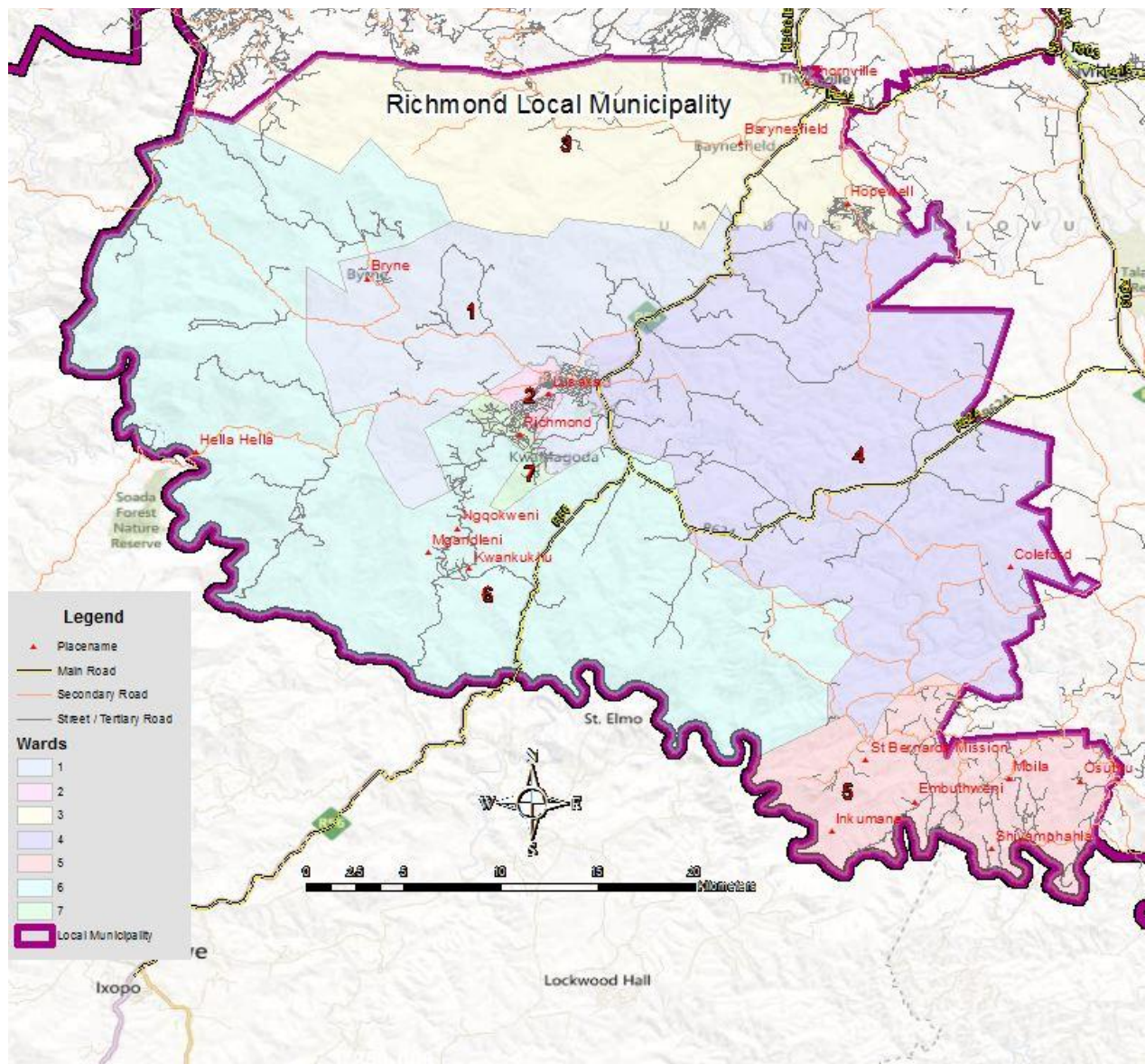
Figure 1. District Population



Source: (Census 2011)

The figure above indicates that Msunduzi is the most populated local municipality and that Richmond Municipality has the fourth largest population within the District.

Map 2. Richmond Municipality by Ward



Source :uMgungundlovu GIS

A large portion of the municipal area is used for agricultural activities, which is also the largest employer of the municipal population. In this way agriculture is the backbone of the Municipality's economy. This suggests that preservation of high quality agricultural land is very important and development should therefore be responsive to the need of preservation.

Richmond's location can be disadvantageous in that the booming economy of the Capital City which has resulted in an exit of skilled and learned persons as well as the relocation of Industry from Richmond to other areas and coupled with various other factors. Richmond has seen an increase in unemployment, an increase in poverty and a decrease in investment. Added to this is the unmistakable absence of municipal resources needed to

meet the demand of the ever increasing need for service delivery to the poor, excluded and vulnerable.

In order to achieve success from its advantageous and to counteract its disadvantageous characteristics, Richmond must focus on its strengths and on the opportunities provided in terms of National and Provincial Government in terms of their development goals, apex priorities – reference is, amongst other programmes and projects made to the Medium Term Strategic Framework (MTSF), Provincial Growth and Development Strategy (PGDS), Accelerated and Shared Growth Initiative of South Africa (ASGISA), Joint Initiative on Priority Skills Acquisition (JIPSA), National Spatial Development Framework (NSDF) & Provincial Spatial Economic Development Framework (PSEDF), National Framework for Local Economic Development (NFLED), etc.

The Municipality must also continually strive towards a positive change of mindset and gear towards marketing the constructive attributes in terms of spatial assets (industrial nodes, location in terms of identified corridor development, proximity to N3 and R56), agriculture and agro processing, nature based tourism, specialized manufacturing and farming.

3 KEY CHALLENGES

The main challenges faced by the Richmond Municipality in this Integrated Development Plan co-ordination relate to economic, infrastructure, socio-economic, spatial and housing issues as well as issues relative to socio facilities and services and sustainable infrastructure. The key issues most likely to have a fundamental effect on the long-term economic viability of the Municipality are:

- Taking advantage of the opportunities presented by Richmond's location along the R56, its close proximity to the N3, Durban (one of the most important harbours in Africa and the location of the Dube TradePort) and the close proximity to Pietermaritzburg – the capital of KZN
- Optimizing on the opportunities presented by the N3 corridor development from eThekweni – Msunduzi – uMngeni Corridor
- In ensuring that the backlog in the provision of basic services such as water, sanitation, electricity and housing, especially in the rural areas is addressed
- Attracting economic and investment opportunities to the urban area and to extend it to other areas of the Municipality to ensure economic sustainability
- Management of various risks, inclusive of investor, environment, agricultural, etc
- Limited availability of bulk electricity and water

- Unequal distribution of social facilities
- HIV-Aids and its impact on the demographics
- Dilapidated infrastructure that requires upgrading

Although limited progress has been made in terms of economic growth, infrastructure development and basic service provision, the impact on job creation and poverty alleviation has been minimal.

4 OPPORTUNITIES

The Richmond Municipality is bordered by and is located in close proximity to economically viable municipalities such as the Msunduzi Municipality and eThekweni Municipality. Further to this, the following aspects can be tapped into to create its own niche market:

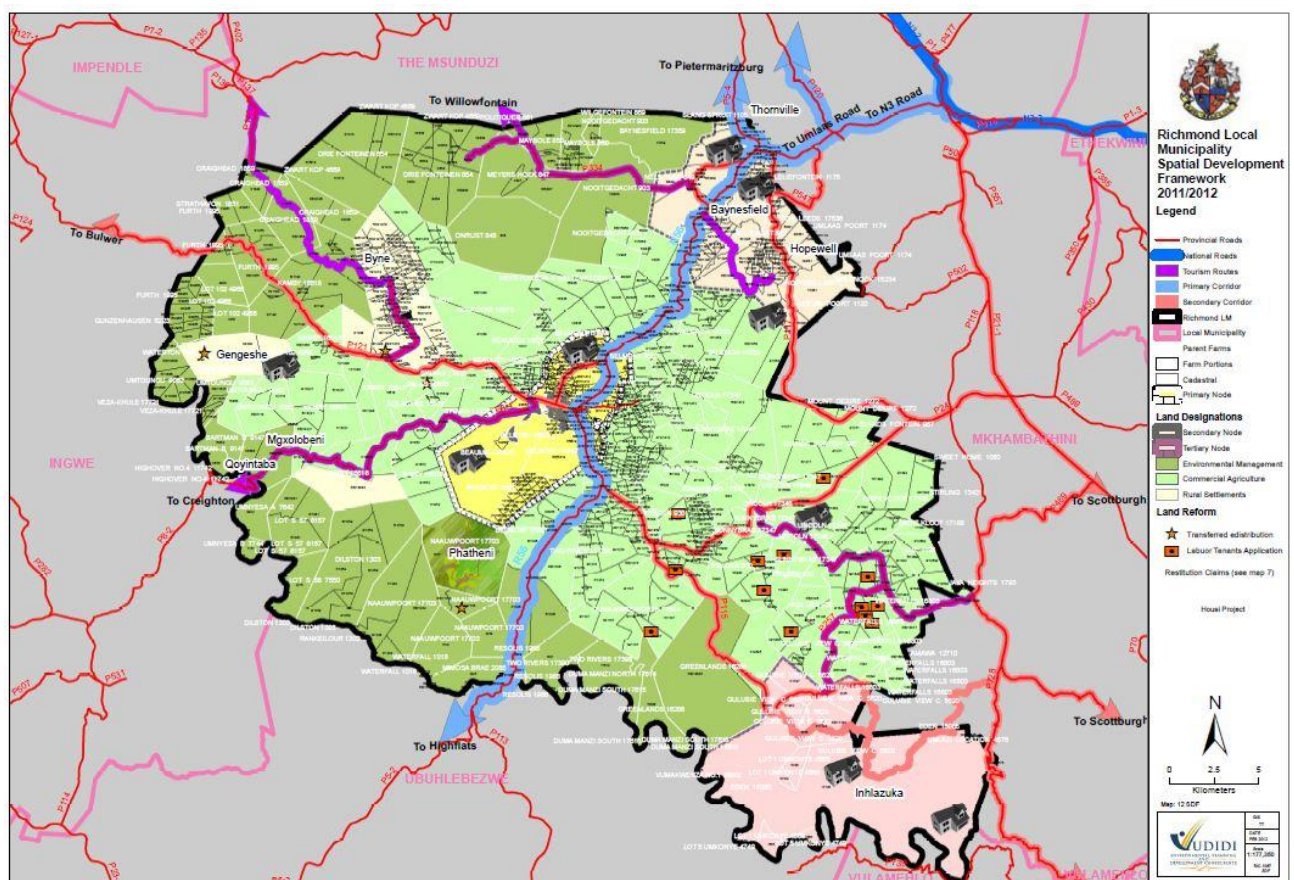
- Close proximity to development corridor's such as Provincial Corridor 2 N3 Corridor (eThekweni – Msunduzi – uMngeni) and the secondary corridor of Kokstad – UMzimkhulu – Msunduzi
- Potential to capitalize on targeted spill over from initiatives planned for Msunduzi Municipality and Durban such as the Dube Trade Port
- Tourism potential in terms of the Bhambatha Trail, Umkomaas River, Byrne (Byrne Settlers), etc
- Agricultural attributes in terms of soil types, climate diversity and rainfall

5 STRATEGIES FOR IMPROVEMENT

The Richmond Municipality seeks to improve the lives of its residents by developing strategic plans (Strategies) to address the challenges faced and to maximize output on the opportunities to create positive spin offs. The strategies will be developed in line with the National Development Plan (NDP), National Government MTSF and Provincial PGDS objectives. The following strategic local economic development thrusts and development initiatives must be taken into consideration in development of the strategies:

- Promoting development and investment that contributes to the regeneration of the economic hub as well as the development of the identified precinct (Thornville area)
- Provide for sufficient, affordable, reliable infrastructure services as well as the creation of an environment for the successful provision of basic services
- Introducing incentives that attract development initiatives as well as the successful introduction of the Municipal Property Rates Act coupled with appropriate and applicable rebates
- Developing a skills database of the Municipality and procurement procedures in accordance with EPWP and AsgiSa principles
- Establishing and promoting SMME's and establishing co-operatives to maximize economic opportunities in the agricultural sector (timber and cane)
- Ensuring the regular maintenance and upgrade of existing infrastructure
- Promoting cultural community and integrated tourism development

Map 3. Richmond SDF



6 PERFORMANCE MANAGEMENT

A Performance Management Policy has been adopted by council and incorporates an Organisational Score Card and is being implemented across all levels of human capital for the municipality. Performance Contracts and Agreements for Section 57 employees, Work Plans for all other employees as well as a Performance Plan/Scorecard in terms of a Service Delivery and Budget Implementation Plan (SDBIP) are signed.

The Organisational Scorecard is in place and the following accomplishments can be recorded:

- A developed SDBIP catering for the inclusion of activities and deliverables with associated milestones and as close as possible realistic targets
- The formulation, extension and review of Municipal Policies and Procedures
- Municipal Bylaws have been reviewed, translated and promulgated in the Provincial Government Gazette.

7 RICHMOND IDP : PROCESS PLAN

The document represents the Integrated Development Plan Processes for co-ordinating the 2015/2016 IDP and also informs the 2015/2016 budget processes as prepared by the Richmond Municipality (KwaZulu-Natal) after following the processes as contained in its adopted Integrated Development Plan Process Plan for 2014/2015. In developing the Integrated Development Plan 2014/2015, the Richmond Municipality was obliged to take cognizance of and was responsive to the various pieces of legislation, its Environment, Sector Department Plans, the State of the Nation Address, State of the Province Address, Development Goals as contained in various programmes and strategies of National and Provincial Government, the needs of the community, the current Socio and Economic trends

The Richmond Municipality – in co-ordinating its Integrated Development Plan – has also taken cognizance of the fact that a truly successful Integrated Development Plan is a plan which is owned by its citizens who hold some responsibility for the information, programmes and projects as contained in the Integrated Development Plan document and further that the Integrated Development Plan, although reviewed annually needs to be implemented daily with long term development strategies and goals always remaining in the fore to ensure that constant growth is enhanced and strengthened thereby continually ensuring a social and economically viable and sustainable municipality.

The Richmond Municipality council adopted the final IDP process plan for the financial year 2014/2015 on the 15 October 2014. Section 34 of the Municipal Systems Act (Act 32 of 2000) requires a municipality to review its Integrated Development Plan annually, taking into account the following: Comments received from the MEC for Co-operative Government and Traditional Affairs (CoGTA), and the Multi-sectoral Provincial IDP Forum. New Provincial IDP Guidelines released in February 2013 by CoGTA Issues identified through self-assessment. Integration of new information, including changes in priorities, key issues and development patterns. Integration of sectoral plans. This process plan is a guide for the compilation of the Integrated Development Plan (IDP) for 2014/2015, it involves workshops, forum meetings and public participation meetings.

Table 1. IDP Process Plan

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
	Milestone 1 (IDP Preparation phase): Submission of 2014/2015 IDP Framework and Process Plans to DCOGTA	31 July 2014	All Municipalities DCOGTA	Submitted Framework and Process plans
IDP	Meeting with Local Municipalities/Planning sub cluster on IDP	05 July 2014 (achieved)	All municipality	Attendance register and minutes
IDP-BUDGET-OPMS	Prepare 2013/2014 IDP / Budget /OPMS Process Plans	4-26 August 2014	All municipalities	Drafts FP-PPs completed
IDP	Provincial Planners Forum	CoGTA to confirm date	All municipalities	Attendance & minutes
IDP	Circulate the draft framework plan internally for preliminary comments and inputs	10-22 August 2014	District municipality-IDP office	Circulated draft
IDP	Submit Draft Framework/Process Plans to COGTA	15 August 2014	All municipalities	Letter of acknowledge
OPMS	Signed S57 Manager's Performance Agreements – S53	31 July 2014		

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
	MFMA and S57 MSA			
	Milestone 2 : IDP Phase 1 Analysis /Status Quo analysis	29 September 2014	All municipalities	Status quo analysis reports
IDP	➤ MEC Panel assesses submitted 2012/ 2013- 2016/2017 IDPs	29 August 2014	MEC Panel	Results of the assessment and response
IDP	➤ Planning Indaba/MEC Panel feedback	26 September 2014	COGTA, Sector Departments, Municipal representatives	Final IDP assessment results
IDP	Meeting with Local Municipalities/Planning sub cluster on IDP	19 September 2014	All municipalities and Department of Social Development-Population Unit	Draft status quo reports and data alignment
IDP	Collect data to review Status Quo of the Municipality	01 August 2014	All municipalities	Verified data
OPMS	Draft 2012 / 2013 Annual Performance Report – S46 MSA	29 August 2014	MM / PMS Manager	
IDP- INCORPORATING BUDGET AND OPMS	Submission of Draft Process Plan /FP to all relevant Council Committees	1-31 August 2014	All municipalities	Final drafts submitted
BUDGET	2014 / 2015 First Quarter Budget Review	13 October 2014	Finance	Budget review report
IDP	Advertise Process Plans	02 – 23 September 2014	District municipality/all municipalities	Copies of adverts
IDP	Consult Private Sector, Sector Departments, Parastatals, NGOs etc. on status quo of the district-one-on-one and Ward-based engagements	August – September 2014	All municipalities	Schedule of consultations
IDP	Status Quo Report to District	12 September 2014	District Municipality	

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
	Coordinating Committee (MM's Forum)			
IDP	Status Quo Report to District Mayors Forum	15 September 2015	District Municipality	
IDP	Status Quo Report to Exco /Council	28 September 2014	District Municipality/all	
Milestone 3 Phase 2 &3 of the IDP: Review Strategies & projects				
IDP	Review municipal strategies	3 – 18 November 2014	All municipalities	Report on reviewed strategies
IDP-OPMS-BUDGET	Develop the measurable objectives for the next financial year and include the required budget for achieving those objectives	06 November 2014	Internal Departments	Reports /inputs in required format
OPMS	Internal Audit Reports on performance information must be submitted to the MM and Performance Audit Committee – S45 MSA and Reg 14 PPMR	Quarterly	MM / Internal Audit / PAC	
IDP- INCORPORATING BUDGET AND OPMS	Review sector plans and policies	3 – 18 November 2014	All municipalities	Updated table indicating reviewed strategies
IDP	Meeting with local municipalities to discuss strategies reports /sub cluster	17 November 2014	All municipalities	Alignment of strategies report
IDP	Consult Private Sector, Sector Departments, Parastatals, NGOs etc. on strategies and priorities of the district- a	28 November 2014	District municipality (joint engagement of all municipalities, registered stakeholders and service providers)	Aligned Programmes reports

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
	Representative Forum			
IDP	Strategies Report to District MMs Forum and relevant Committees	10 October 2014	District Municipality	Item: submission of the reviewed strategies report
IDP	Strategies Report to District Mayors Forum	21 November 2014	District Municipality	Item: submission of the reviewed strategies report with MMs recommendations
IDP	Strategies Report to Exco/Full Council	21 November 2014	District / All Municipalities per Council calendars	Item: reviewed strategies report for approval
IDP	IDP Best Practice Conference	05 December 2014	All municipalities COGTA and stakeholders	Attendance and minutes/presentations
IDP	Prioritization of IDP projects	11– 15 December 2014	All municipalities	Projects prioritization lists integrated into the IDP
BUDGET	2014/2015 Budget Mid Term Review	15 January 2015	Finance	Budget Mid-Term review report
BUDGET-IDP	2013 /2014 Interdepartmental Budget Inputs	1 – 16 February 2015	Council Internal Departments	Completed templates aligned to IDP format
IDP-BUDGET	Alignment of IDP and Budget	18- 23 February 2015	All Municipalities / Departments	Completed templates aligned to IDP format
OPMS	Mid-year budget and performance assessment – S72 MFMA	23 January 2015	MM / CFO / S57 Managers / PMS Manager	
OPMS	Schedule Performance Audit Committee meetings twice a year – Reg 14 PPMR	30 January and 31 July 2015	MM / Internal Audit / PAC	
	Milestone 4 Phase 4 &5 of the IDP: Integration and approval/ Adoption and submission of Draft 2015/2016 IDPs to COGTA	31 March 2015	All municipalities DCOGTA	
BUDGET	2015 /2016 First Draft Budget	13 March 2015 30 March 2015	Finance Committee Full Council	First Draft Budget report
IDP	➤ Meeting: COGTA and Municipalities on IDP review	16 February 2015	COGTA and Municipal representatives	Updated KZN IDP management Plan

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
	process 2015/16			
IDP	➤ Municipalities submit draft Reviewed 2013/14 IDPs to COGTA	31 March 2015	COGTA and all municipalities	Proof of submission of draft reviewed IDP
IDP	Representative Forum & Service Providers meeting	20- 23 February 2015	All municipalities, sector departments, Amakhosi and other registered Representative Forum members.	Integration of inputs on priorities, integration /alignment of service providers programmes.
IDP	Draft IDP Report to District Coordinating Committee (MM's Forum)	March 2015	District Municipality	Item: submission of draft IDP to MMs Forum
IDP	Draft IDP Report to District-wide Mayors' Forum	March 2015	District Municipality	Item :submission of draft IDP to District-wide Mayors' Forum
IDP & BUDGET	Draft IDP Report to Exco 2015 /2016 First Draft Budget to EXCO	March 2015	District Municipality	Item :submission of draft IDP to EXCO
BUDGET	Grants Notification to Local Municipalities	13 March 2015	District Municipality	Grants Notification report circulated
IDP	Adoption of Draft IDPs by Councils	March 2015	All Municipalities	Item :submission of draft IDP to Full Council
IDP	Submission of Draft IDPs to COGTA	31 March 2015	All Municipalities DCOGTA	Proof of submitting the draft IDP on time to CoGTA
IDP & BUDGET	Advertise Draft IDPs and draft Budget for Public Comments	31 March – 20 April 2015	All Municipalities	Copies of adverts and directions
	Milestone 5: Assessment of Draft 2015/16 IDPs and self-assessment	26 March –22 April 2015	All Municipalities DCOGTA Sector Depts.	
IDP	Meeting with local municipalities – planning sub-cluster on IDP for self-assessment and planning for joint izimbizo. Also prepare for	3 April 2015	All Municipalities	Circulated self-assessment tool and draft izimbizo contents. Finalize allocated roles for assessments presentations.

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
	assessments			
IDP	Analysis of draft IDPs based on IDP Assessment Framework	1 - 4 April 2015	National and Provincial Sector Representatives and Municipal Officials	Attendance by nominated representatives and reports
IDP	➤ IDP Assessment Feedback Session based on IDP Assessment Frameworks	9 May 2015	COGTA: Manager: Municipal Strategic Planning Sector Departments Municipal representatives	Attendance by nominated representatives and reports
OPMS	Review PMS Policy and prepare draft PMS scorecard for inclusion into draft IDP (Ensure draft scorecard indicators are aligned to IDP objectives)	31 March 2015	S57 Managers / IDP Manager / PMS Manager	
IDP & BUDGET	Present Draft IDP/Budget to the community (IZIMBIZO) and all stakeholders	April 2015	All Municipalities jointly	Approved and published schedule of dates for izimbizo
Milestone 6: Adoption and Submission of final 2015/16 IDPs to COGTA		9 July 2015	All Municipalities COGTA	
IDP & BUDGET	Incorporate public comments on Draft IDP and Budget	April –May 2015	All Municipalities	Incorporated comments
IDP	Incorporate comments from the Assessment panel from COGTA	22 May 2015	All Municipalities	Response-table
BUDGET	Table Final Draft Budget Approve Final Budget 2013 / 2014	14 May 2015 29 May 2015	Finance Committee District Municipality	Council Resolution
IDP-BUDGET-OPMS	Address comments from the Auditor	29 May 2015	All Municipalities	Response-table

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
	General on the Annual Report of the previous Financial Year			
IDP	Present Final Draft Report to District Coordinating Committee-MM's Forum	05 June 2015	District Municipality	Item: final draft IDP
IDP	Present Final Draft Report to District Mayors Forum	01 August 2015	District Municipality	Item: final draft IDP
IDP	Present Final Draft Report to Exco	19 June 2015	District Municipality	Item: final draft IDP
IDP-OPMS	Adoption of 2015/2016 IDP and performance targets by Council	31 May-30 June 2015	District Municipality	Council Resolution
OPMS	Approved Departmental SDBIPs / Scorecards – S53 MFMA	26 June 2015	Mayor /MM	
OPMS-IDP	Approved Municipal / Organisational Scorecard – S44 MSA	26 June 2015	PMS Manager, IDP Manager &MM	
OPMS	Performance Reports twice a year – Reg 13 PPMR	23 January and 25 July 2015	Mayor / MM / PMS Manager / S57	
IDP-BUDGET	Submit and publish adopted IDP/Budget to COGTA and Public	09 July 2015	All Municipalities COGTA	Copies of adverts and directions
IDP-BUDGET-OPMS	Prepare Service Delivery and Budget Implementation Plans (SDBIPs)	9 July 2015	All municipalities	Finalized SDBIPs
OPMS	Complete Datasheet and submit to DCoGTA – S47 MSA	31 August 2015	MM / CFO / S57 Managers / PMS Manager	
OPMS	Draft 2015 / 2016	28 August 2015	MM / PMS Manager	

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
	Annual Performance Report – S46 MSA			
OPMS	Prepare 2015 / 2016 Performance Working Paper File and submit to AG after necessary approvals	28 August 2015	MM / PMS Manager / Internal Audit	
IDP	➤ MEC Panel assesses Reviewed IDPs	31 August 2015	COGTA-led panel	Results

SECTION B: PLANNING AND DEVELOPMENT PRINCIPLES GOVERNMENT POLICIES AND IMPERATIVES

8 GOVERNMENT POLICIES AND PLANNING AND DEVELOPMENT PRINCIPLES

8.1 PLANNING AND DEVELOPMENT PRINCIPLES

The following planning and development principles underpin development in Richmond municipality.

- Development / investment will only happen in locations that are sustainable (NSDP)
- There should be a Balance between urban and rural land development in support of each other (DFA Principles)
- Our IDP will discourage urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst also promoting densification. Future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centres (DFA Principles)
- The direction of new development will be towards logical infill areas (DFA Principles)
- Compact urban form is desirable (DFA Principles)
- Development should be within limited resources (financial, institutional and physical). Development must optimise the use of existing resources and infrastructure in a sustainable manner (DFA Principles, CRDP, National Strategy on Sustainable Development)
- Stimulating and reinforce cross boundary linkages.
- Provision of Basic services (water, sanitation, access and energy) to all households (NSDP)
- Development / investment should be focused on localities of economic growth and/or economic potential (NSDP)
- In localities with low demonstrated economic potential, development / investment must concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief programmes (NSDP)

- Land development procedures must include provisions that accommodate access to secure tenure (CRDP)
- Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilised
- Engagement with stakeholder representatives on policy, planning and implementation at national, sectoral and local levels is central to achieving coherent and effective planning and development.
- If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity (“Breaking New Ground”: from Housing to Sustainable Human Settlements)
- During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted (National Strategy on Sustainable Development)
- Environmentally responsible behavior must be promoted through incentives and disincentives (National Strategy on Sustainable Development, KZN PGDS).
- The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of each areas unique competencies towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency (KZN PGDS)
- Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities (KZN PGDS)•

9 GOVERNMENT POLICIES AND IMPERATIVES

National policies and imperatives provides a framework within which development should take place. Richmond municipality acknowledges these and strive toward the effective implementation thereof.

9.1 NATIONAL DEVELOPMENT PLAN

The National Development Plan (NDP) introduces the long-term vision for the future development of South Africa. As such, the National Planning Commission (NPC) has formulated a National Development Plan (NDP) - ‘vision 2030’ as a strategic plan to guide

development at a national level over the short to medium term. The plan is based on a detailed diagnosis of issues facing the country and strategic engagement with all key sectors. It identifies unemployment, poverty and inequality as some of the key challenges facing South Africa, and outlines a number of strategic interventions to address these issues. Among these are the following:

- Economic development and job creation.
- Improving infrastructure.
- Transitioning to a low carbon economy.
- Building an inclusive and integrated rural economy.
- Reversing the spatial effects of apartheid.
- Improving education, innovation and training.
- Quality health care for all.
- Social protection
- Reforming the public service
- Fighting corruption
- Transforming society and uniting the country
- Positioning South Africa to seize opportunities of globalisation.

The 5 national priorities include Job creation (Decent work and Economic growth); Education; Health; Rural development, food security and land reform; Fighting crime and corruption; Nation-Building and Good Governance (State of the Province of KZN Address February 2010). Richmond strives to attain these priorities within a local context.

9.2 MILLENNIUM DEVELOPMENT GOALS

South Africa as a country is committed to the Millennium development agenda and the Millennium Declaration of 2000. There are eight MDG's and all are embraced in all spheres of government and are reflected in Key Priorities Areas.

- Eradication of extreme poverty and hunger.
- Promote primary education.
- Promote gender equality and empower women.
- Reduce child mortality
- Improve maternal health.

- Combat HIV/AIDS, malaria and other diseases.
- Ensure environmental sustainability.
- Develop a global partnership for development.

9.3 THE 12 NATIONAL OUTCOMES

Government introduced the outcome based approach and adopted twelve outcome areas. The objective is to improve service delivery across all spheres of government and to introduce a systematic planning, monitoring and evaluation process. Outcome nine specifically relates to local government and calls for 'Responsive, accountable, effective and efficient local government system'. Richmond Local Municipality has to respond to the outputs set out in Outcome 9 and deal with issues facing the municipal area and providing efficient and effective services to its communities. The municipality is committed to implement the respective outputs through focussing on improved service delivery, economic, environmental and social development.

The seven outputs of outcome 9, are indicated below:

- Output 1: Implement a differentiated approach to municipal financing, planning and support.
- Output 2: Improving access to basic services.
- Output 3: Implementation of the Community Work Programme.
- Output 4: Actions supportive of the human settlement outcome.
- Output 5: Deepen democracy through a refined Ward Committee Model.
- Output 6: Administrative and financial capability.
- Output 7: Single window of coordination.

9.4 STATE OF THE NATION ADDRESS

On the 13th February 2014, The President of South Africa, Jacob G. Zuma delivered The State of The Nations Address at the joint sitting of Parliament in Cape Town. The address reported on progress made with the implementation of the National Plan and importantly highlighted priorities that still need to be addressed. These priorities are those that form part of the 2013 National Plan (the 12 National priorities). The focus areas/ priorities included the following:

- Creating Decent Work;
- Infrastructure Development

- Education;
- Fight against crime;
- Health; and
- Youth development.

9.5 STATE OF THE PROVINCE ADDRESS

The Honourable Premier of the Kwa-Zulu Natal Province, Mr Senzo Mchunu delivered the State of the Kwa-Zulu Natal Province Address on the 05 March 2014 at the Ryal Show Graounds in Pietermaritzburg. The Premier aligns this address with the strategic direction provided by the country's State of the Nation Address. The KZN address highlights challenges of unemployment, poverty and inequality and further highlights priority areas that need urgent attention such as job creation and economic growth.

The future development trajectory was encapsulated in the following Provincial vision:

“By 2030 the Province of KwaZulu-Natal will be a prosperous Province, with healthy, skilled and secure people, acting as a gateway to Africa and the world”.

More focus areas that the province highlights are as follows:

- Health, schools and road infrastructure;
- Sustainable Human settlements-access to housing;
- Access to water and decent sanitation;
- Access to energy sources;
- Tourism;
- Building a culture of entrepreneurship;
- Centres of growth and development corridors-economic zones;
- Agriculture and food security;
- Nature conservation;
- Rural development;
- Education;
- Social development;
- Health matter particularly HIV/AIDS;
- Climate change

10 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

The KwaZulu-Natal Province development vision is outlined in the recently introduced Provincial Growth and Development Strategy (PGDS 2011). The PGDS is a primary strategy for KwaZulu-Natal that drives growth and development in the Province to 2030. It provides the province with a strategic framework for accelerated and shared economic growth through catalytic and developmental interventions, within a coherent equitable spatial development architecture, putting people first, particularly the poor and vulnerable, and building sustainable communities, livelihoods and living environments (PGDS, 2011). Concomitant attention is also given to the provision of infrastructure and services, restoring the natural resources, public sector leadership, delivery and accountability, ensuring that

PGDS Strategic Goals	Application
Human Resource Development	
Human and Community Development	
Strategic Infrastructure	
Response to Climate Change	
Government and Policy	

these changes are responded to with resilience, innovation and adaptability. The seven strategic goals are outlined in the table below.

Table 2. 7 KZN PGDS Goals

Spatial Equity	
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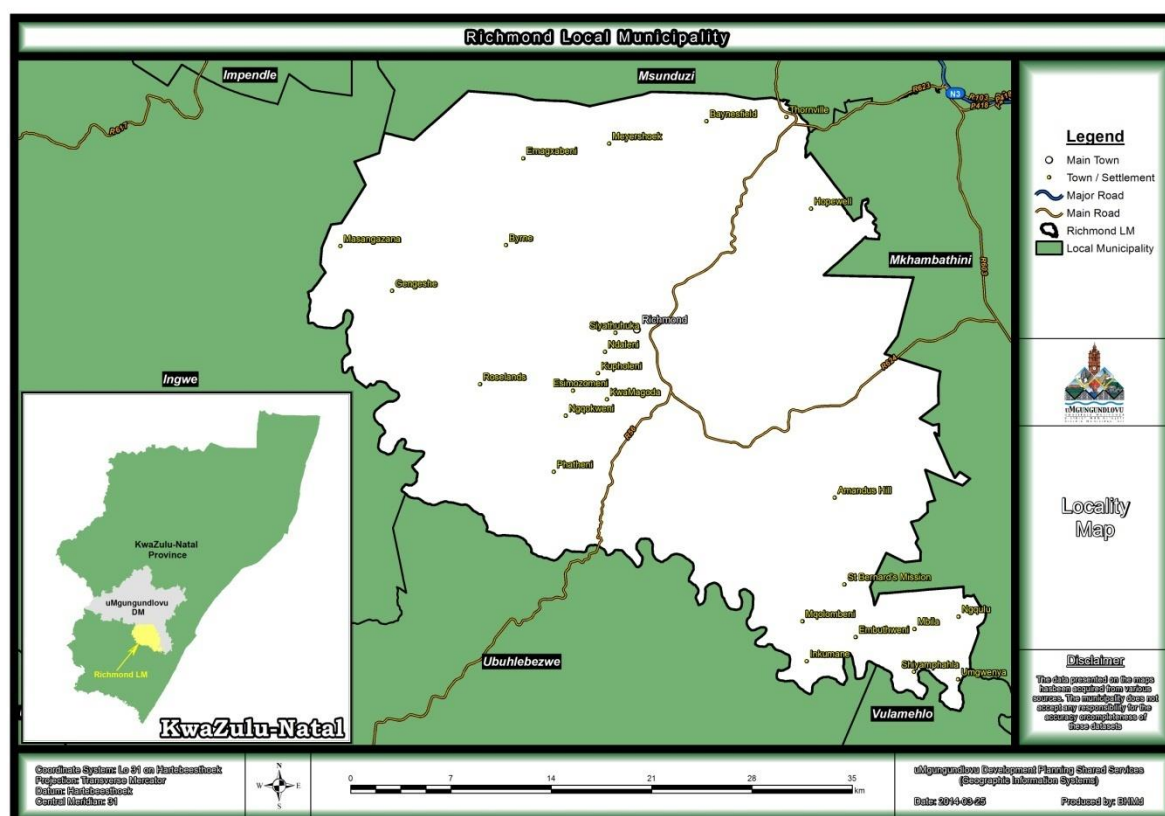
It is reported that the Province will respond to the above-mentioned challenges by exploring opportunities available through integrated Government investment, infrastructural development and targeted policy choices.

SECTION C: SITUATIONAL ANALYSIS

11 SPATIAL ANALYSIS

11.1 REGIONAL CONTEXT

Map 4. Regional Context



Richmond is located in the midlands of KwaZulu Natal and it falls within the Umgungundlovu District Municipality. The Municipality's boundary borders along, Ingwe Municipality, along Mkhambathini Municipality and its southern boundary along the Ubuhlebezwe and Vulamehlo Local Municipalities. The majority of the population resides in the predominantly rural areas. The main economic activity is located in the Richmond Village. This has led to the development of the informal settlement of Bhongoza. It is assumed that persons have taken up residence due to the close proximity to the economic hub. Commercial agricultural practises dominate the land use.

Dense settlements exist around the Richmond Village, Greater Ndoleni and Hopewell. Settlements in other parts of the municipal area are sparsely scattered. The main road linkages in the Municipality is the R56 forming a north south corridor and links Pietermaritzburg, Richmond and Ixopo. The R624 links Richmond to the south coast and the

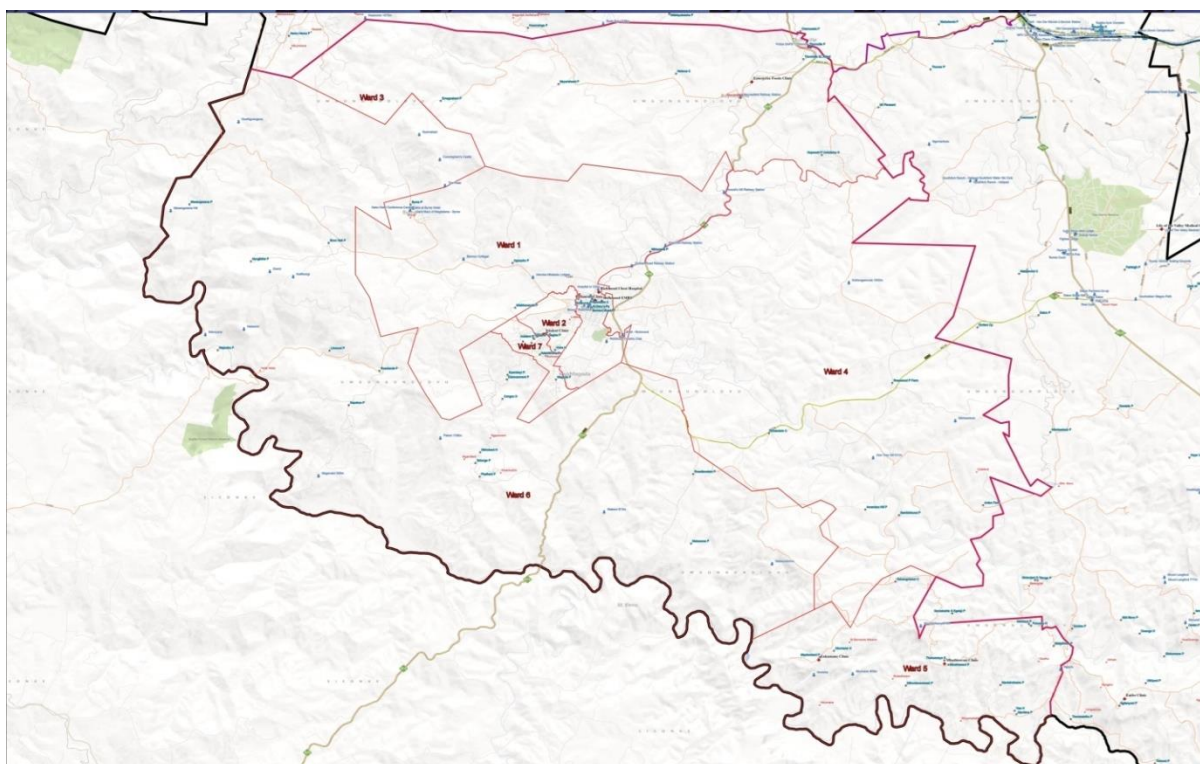
R603 to the N3 corridor. In terms of Public Transport there are eleven routes which transport passengers within and outside of Richmond. Richmond's location in terms of major transport routes and corridor development serves as a link between eThekweni and Gauteng and its location therefore creates numerous benefits and should work towards strengthening the economy of the area.

With the development of Land Use Management System and the Spatial Development Framework, it is envisaged that a clearly defined approach to development will now be enforced with land use zones identified and clearly targeted in terms of development.

The most significant areas of relative need are the traditional areas, which are characterized by few employment opportunities, inadequate services and poor agricultural potential. There are some exceptions, as well as wide disparities between the service levels and degree of accessibility of different rural settlements in these areas.

11.2 ADMINISTRATIVE ENTITIES

Map 5. Administrative Entities



Richmond Municipality (KZ227) is one of the category B municipalities and comprises of seven (7) wards. It is located on the southern part of the UMgungundlovu District Municipality (DC22) and is approximately 38 kilometres south of Pietermaritzburg which is the capital of the KwaZulu-Natal Province. It is bordered by Umsunduzi Municipality to the north, Ingwe Municipality to the west, Mkhambathini Municipality to the east and Ubuhlebezwe and Vulamehlo Municipalities to the south. It is approximately 1232 square kilometres in extent with an estimated population of 56 772 and 12679 households; it is the

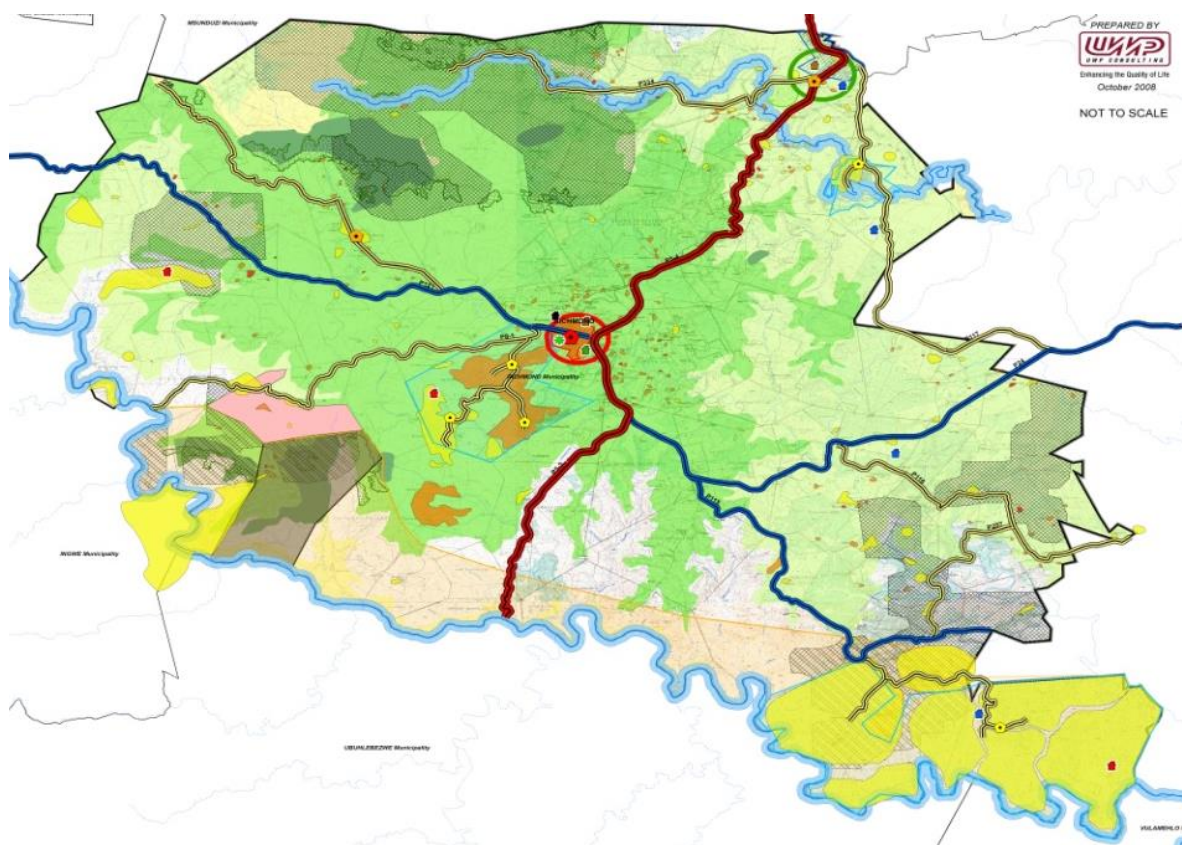
fourth smallest Municipality within the uMgungundlovu District Municipality family of Municipalities.

11.3 STRUCTURING ELEMENTS

R56 and R624 are the Provincial Routes which are the visible structuring elements of Richmond. R56 transverses the middle of municipal area in north-south direction. It links Richmond Municipal Area with Pietermaritzburg towards the north and other smaller towns towards the south.

Mkomazi River which is located on the south-western boundary of the municipality. This is one of the major rivers within the province and the Municipal Demarcation Board used it to demarcate the southern boundary of Richmond Municipality.

Map 6. Structuring Elements



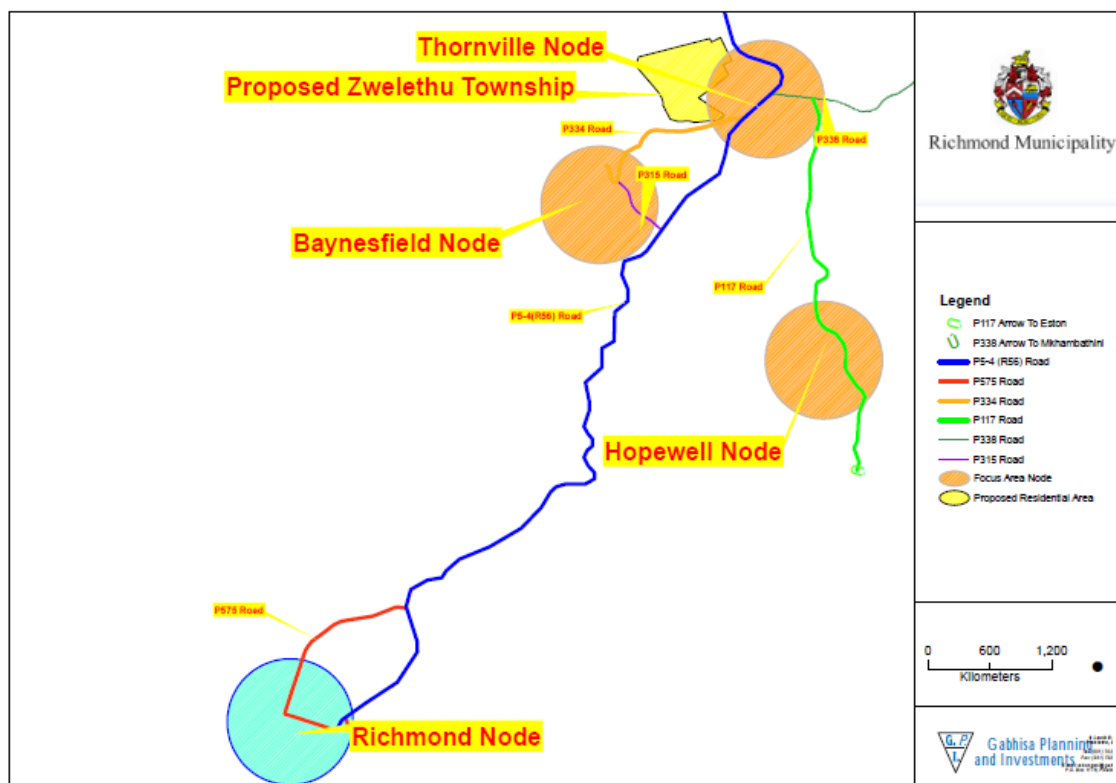
11.4 EXISTING NODES AND CORRIDORS

Nodal areas are defined in the latest SDF guidelines of July 2010 as areas where there is high intensity of land uses and where activities will be supported and promoted. The development of nodal points helps to improve efficiency since it provides easy access and creates thresholds for a variety of uses and public transport services. Richmond like any given municipality accommodates a hierarchy of nodes which shows the relative intensity of

development anticipated for the various nodes, and the dominant nature and activity of the nodes.

- Primary Node (Rural Service Centre: - Main Hub- Richmond and Greater Indaleni) Administrative and Economic Centre
- Secondary Node (Satellite: - Support Centre – Thornville, Hopewell and Baynesfield) Distribution and co-ordination point
- Tertiary Node (Smaller centres – Inhlazuka) - Delivery of supplementary services

Map 7. Developemnt Nodes and Corridors



These words distinguish between the higher order and lower order cores or centres within the area of influence of the service centre. The Nodes have different buffers which are determined by the type of node. This buffer is an indication of the threshold served by each node.

R56 is the primary corridors within the Municipality. It provides high linkages with surrounding municipalities and economic nodes. Along the R56 Route from Pietermaritzburg down to Kokstad there are many different types of agricultural activities / businesses taking place with a variety of vegetation and fruit activities, this route links Richmond Municipality with the Pietermaritzburg and Kokstad. This corridor centres on tourism and industry and links the primary nodes. This primary corridor facilitates stronger cross border economic

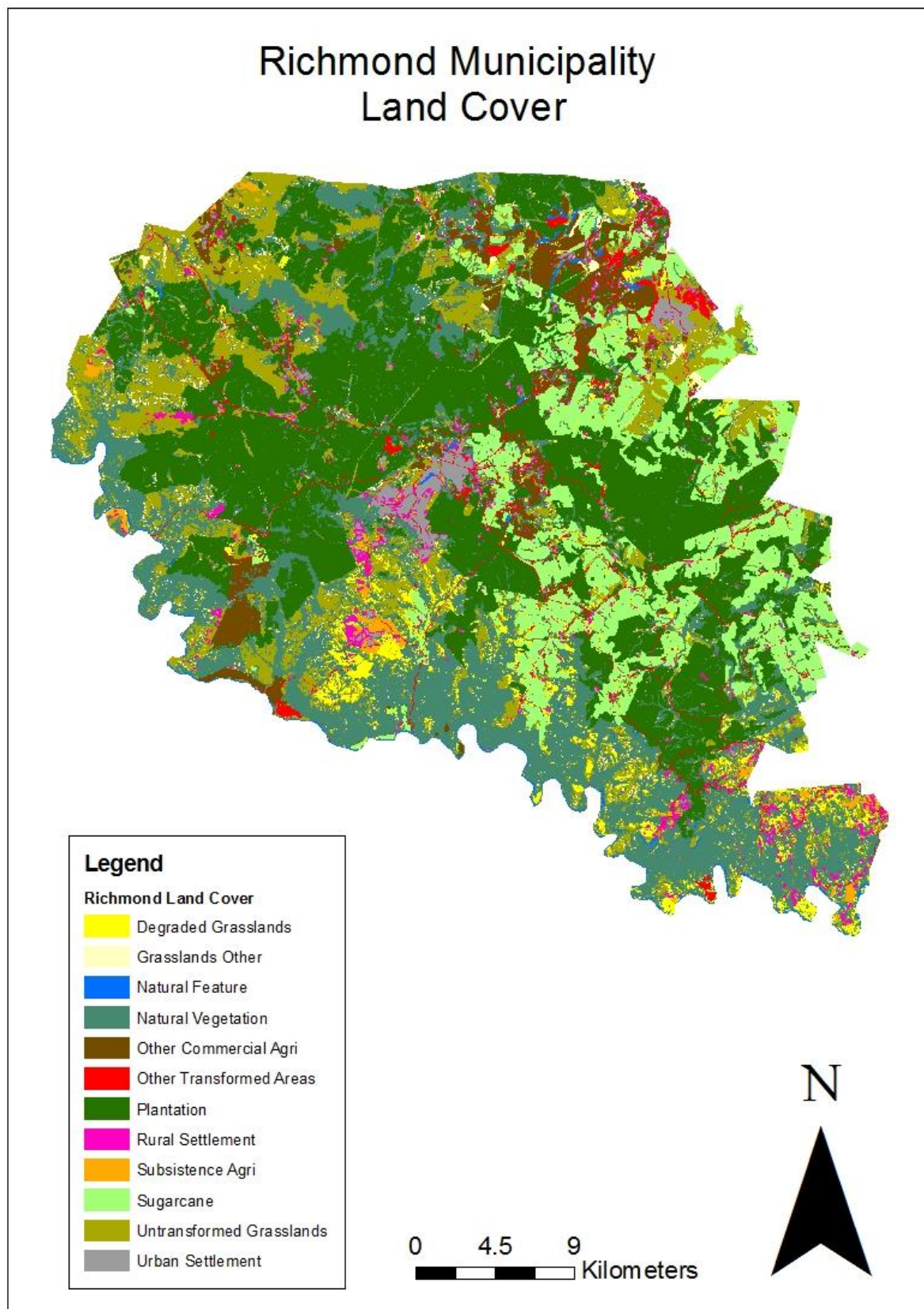
flows and economic development. R56 corridor in the Mkhomazi Valley has natural attractions includes landscape and can attract both domestic and international tourist thereby promoting LED projects at some locations.

P624 to Eston and D59 to Greater Indaleni both from R56, P315/P334 providing access to Baynesfield from R56, P121 to Bulwer via Ncwadi provide vital linkages to service nodal points and communities within the municipality and ensure connectivity with service delivery in the communities.

P115 to D158 and D2106 provide access to the tertiary node of Inhlazuka. This corridor also links Richmond rural community to Mkhambathini rural community. The scenery in this route blends itself to unlimited nature and culture based tourism. Likewise P8-1 route to HellaHella passing Roselands Farms to Creighton same the some purpose as listed above.

11.5 LAND COVER AND BROAD LAND USES

Map 8. Broad Land Uses



Richmond Municipality is predominantly rural in nature and it is in these areas where the majority of the population resides. The only area which can be regarded as urban is the Richmond Town. It is the main growth centre within the municipality and acts as the central business district in that it offers a range of services to a large portion of the population. Commercial agriculture dominates the land use due to the medium to high agricultural potential of a large part of the municipal area. Forestry plantations occur throughout the area and sugarcane is grown in the eastern half of the municipal area. Smaller areas of land which are irrigated for commercial purposes are dispersed throughout the area.

Richmond Municipality has a total land area of 125575.33 hectares accounting for 13% of the district's total land area. 55% of the land is classified as transformed and 45% as untransformed. Urban areas account for 1% (1780.9 hectares) of the land area.

48% (60600.93 hectares) of the land in the Richmond Municipality is used for commercial agriculture. Of this timber plantations and sugarcane production account for most of the land cover, 32% and 11% respectively. Timber plantations exist throughout most of the municipality in both the Moist Midlands Mistbelt and the Coast Hinterland Thornveld BRGs with sugarcane production occurring almost exclusively at lower altitudes in the warmer Coastal Hinterland Thornveld BRG. Both irrigated and dryland agriculture take place throughout the municipality involving the production of maize, veggies, timber, sugar, citrus and pastures or dairy.

Natural vegetation covers 25% (31645.31 hectares) of the municipality. Dense bush and bushland together account for majority of the natural vegetation. Much of this is Valley Bushveld with little potential for agricultural production due to steep slopes. Untransformed grassland accounts for 15% of land cover. As is the case elsewhere in the district it is presumed that areas of untransformed grassland are likely to be used to graze cattle for commercial or traditional purposes. Table 43 shows the number of hectares and percentage of land covered by the dominant land cover types for 2005 and 2008. Additionally the table shows the percentage change in land cover types between 2005 and 2008.

11.5.1 Land Use Changes 2005 – 2008

Transformed areas in the municipality increased by 9% (5720 hectares) between 2005 and 2008. Urban settlement increased by 6% (109 hectares) and rural settlements by 7% (154 hectares). Subsistence agriculture increased by 127% (558 hectares). Plantations increased by 9% (3310 hectares) and the area under sugarcane declined by 665 hectares. Other commercial agriculture increased by 57% (2245 hectares).

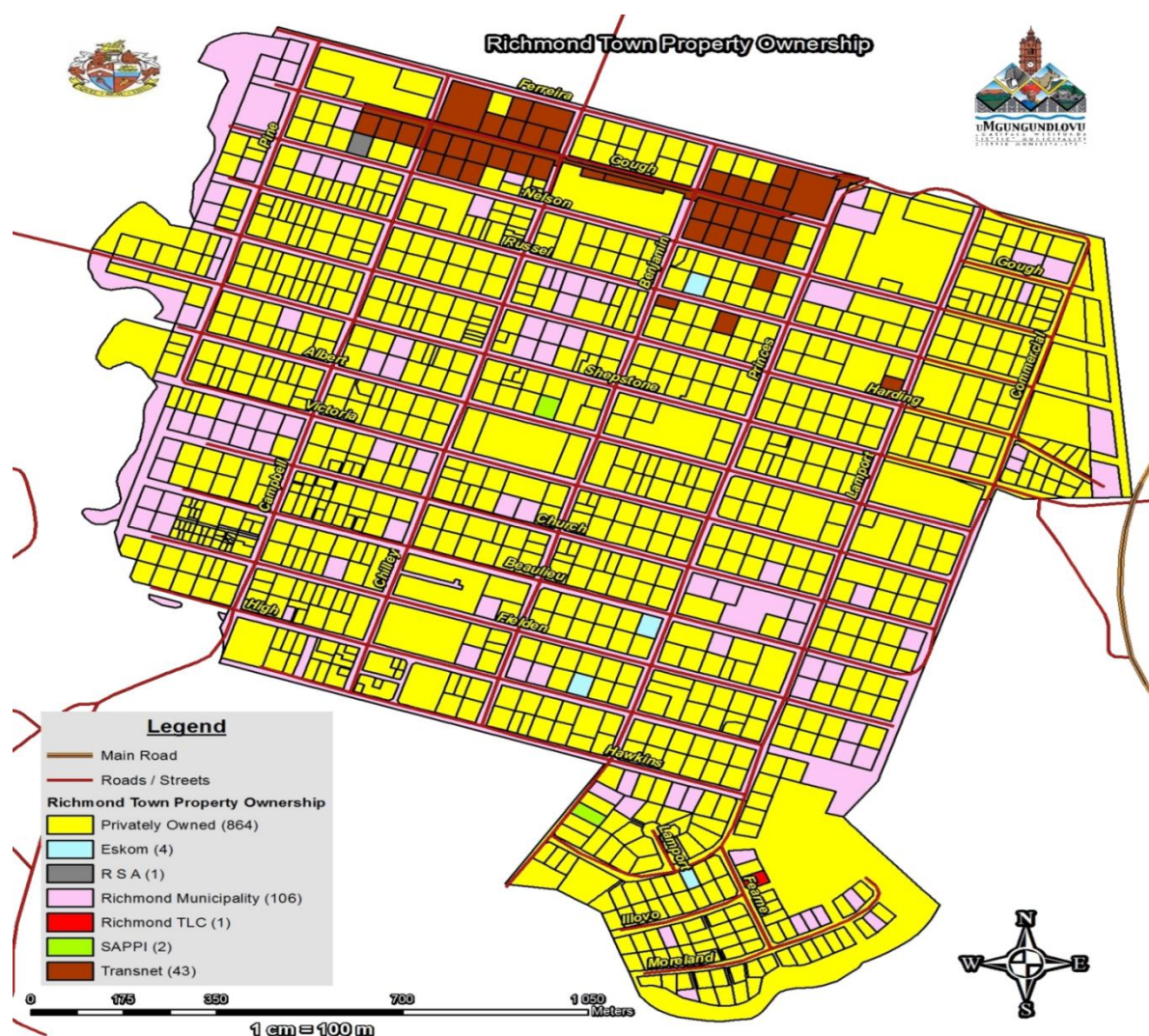
There was a 15% (3330 hectares) decline in pristine grasslands between 2005 and 2008. During the same time there was a 47% (1287 hectares) increase in degraded grasslands in the municipality

The agricultural potential of an area is dependent on soils and climatic conditions. The central, northern and western areas are characterized by high potential land (accounts for approximately 60% of municipal area), areas in the northern, eastern and western have good potential agricultural land (approximately 21% of municipal area), 3% is considered to have moderate land potential, 5% has low land potential and 11% has restricted land potential.

11.6 LAND OWNERSHIP

The following map indicates the land ownership in Richmond Town.

Map 9. Ownership

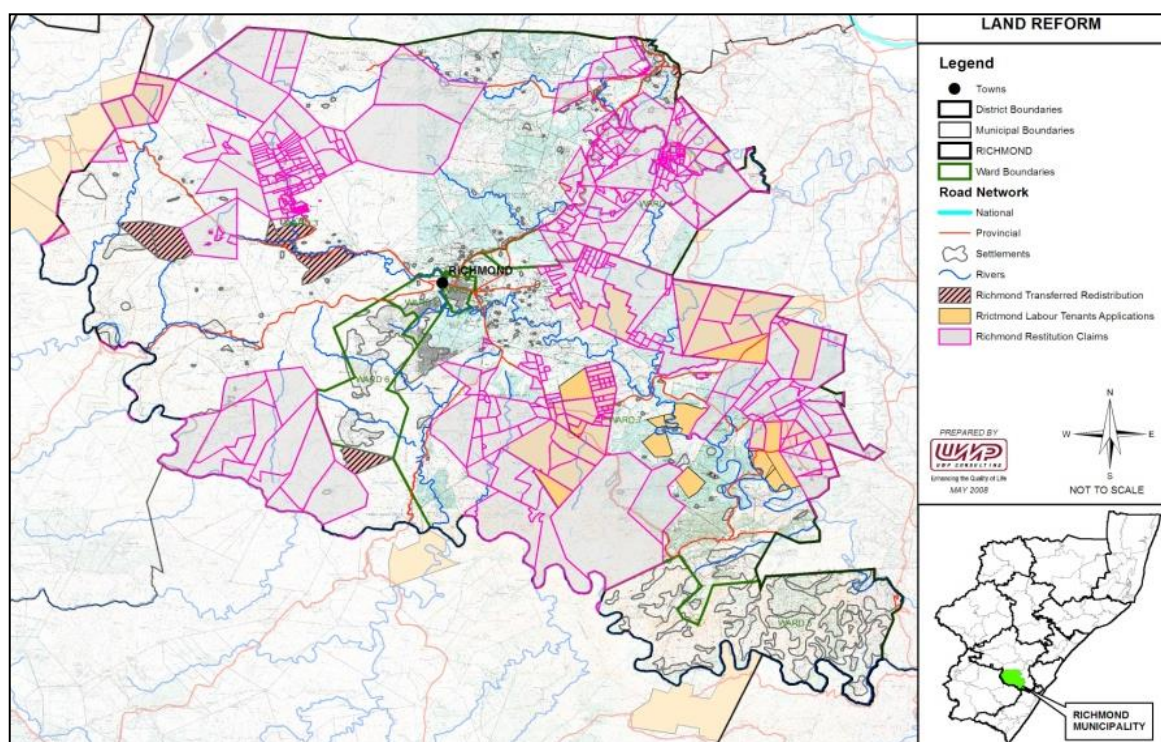


There are three Traditional Authorities in the Richmond Local Municipality viz. Vumindaba Traditional Authority, Vumakwenza Traditional Authority and Esiphahleni Traditional Authority. The traditional authorities are located in the central and south-eastern portion of the municipality. Residential areas of note exist around the Richmond Town Ndalen and Hopewell and there are sparse, scattered residential settlements in other parts of the municipal area. Ownership of land in the municipality occurs in three forms viz. private, state-owned and traditional authority. Most of the privately owned land is utilized for agricultural purposes and the traditional authority land is used for settlement. The remaining area consists of grasslands and on the south-western boundary the land cover consists of thicket and bushland.

11.7 LAND REFORM

Above is a spatial illustration of land reform projects within Richmond. These are managed through the development of area based plans. They aim to integrate and align land reform projects with the strategic priorities/plans of the municipality. This is done so to ensure sustainability of land reform projects and other sector development programmes such as human settlements developments etc. The SDF should address the land reform issue and should ensure that alignment with ABP is achieved. Further and most importantly areas based plans should reflect the spatial strategies outlined within the SDF and represent planning in an integrated manner.

Map 10. Spatial location of Land Reform Projects



In terms of land redistribution the table below depicts the projects initiated:

Table 3. Land Reform Projects

Project Name	Property Description	Size Ha	No of H/H	Program Type	Product Type
Beaulieu Estates/ Honeywood Farm	Ptn 376 (of 270) of Beaulieu Estates	6.7498	0	Redistribution	Crop & Livestock
KwaGengeshe	Ptn 1 of Rem of Farm Kangashes	602.6709	90	Redistribution	Settlement
Harcourt/ Mzinolovu	Ptn 25 (of 18) of Weltevreden	66.9825	35	ESTA	Settlement & Grazing
Naawupoort	Ptn 1 of Naauporort North	256.7950	23	ESTA	Settlement
Mawela/Buckan	Rem of Ptn 3 of Farm Bucken	21.9379	1	Redistribution	Pip production & vegetables
Synergold Investments	Rem of Farm Buckan	20.2667	4	Redistribution	AGRI
TshalaSovuna Farming Enterprise	Ptn 2 and 3 of Mybole	116.2628	3	Redistribution	Maize & Horticulture

In terms of labour tenants within the municipality a total of 22 labour tenant initiatives exist. These include the following areas viz. Craighead, Delectable Dale, Dunbar Estate, Fielden, Furth, Gunzenhausen, Hopewell, KruysFontein&Weltevreden, Kweletsheni, Little Harmony, Long, Lot 107, Lovo Dale, Mount Desire, Paarde Kraal, Resolis, Stertriemfontein, Strathfieldsaye, Strehla, Sunnybrae and Waterton.

In terms of land restitution a total of 66 claims were originally lodged with DLA. This was subsequently consolidated into 42 claims and 3 of the claims were non-compliant. To date 4 claims have been gazetted and 1 claim has been settled and finalized. The claim settled relates to the Emashosheni community. A total of 2073ha was restored to 76 households for farming purposes.

11.8 LAND CAPABILITY

The RichmondMunicipality is well endowed with high agricultural potential land, which should be preserved and protected from the encroachment of settlement development. The local economy is largely dependant on agricultural activities with commercial agriculture and forestry dominating the land use. However, access to land as a resource

should be broadened to include the previously disadvantaged using appropriate government programmes. Agricultural land provides an opportunity for local economic development and job creation in Richmond. Its value should be enhanced and local communities assisted to make optimal use of this land.

Map 11. Agricultural potential

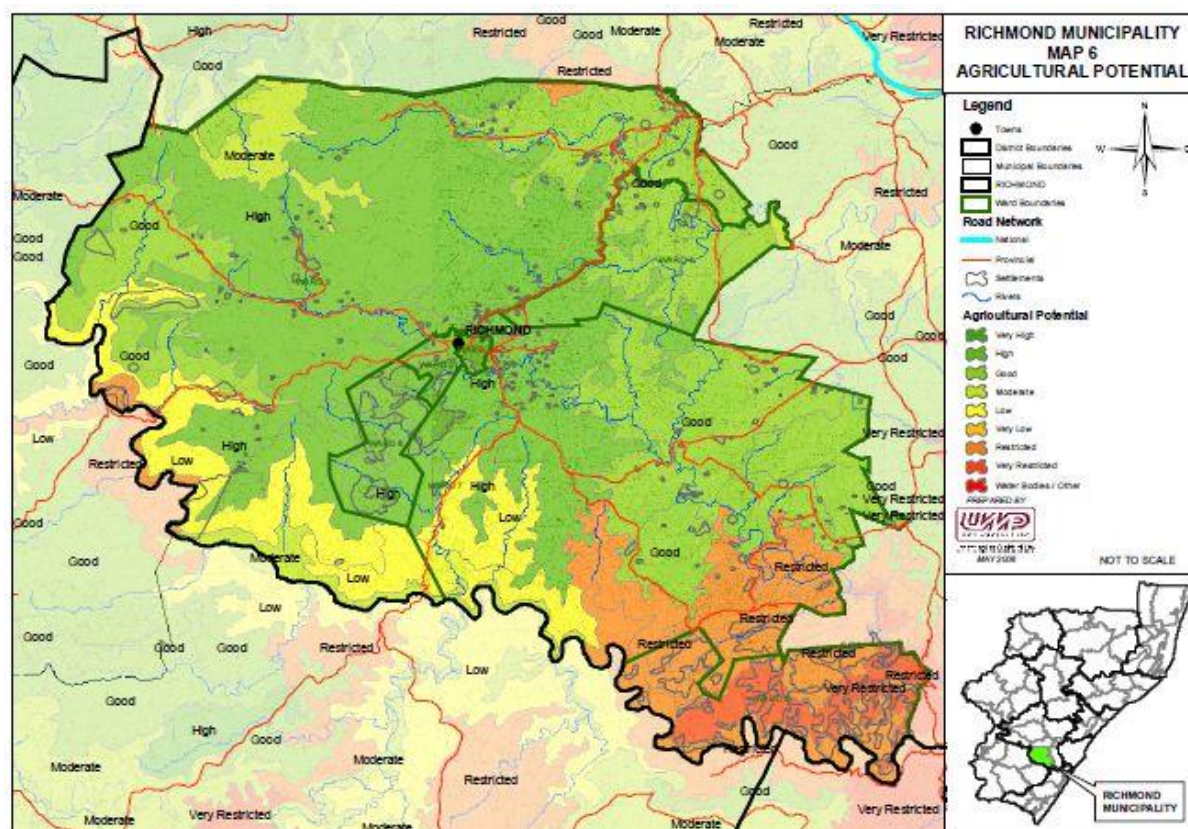


Table 5 indicates that 93% of the land in the Richmond municipality is included in the 14 selected BRUs. It may be used to further demonstrate that arable land in Richmond includes 43% of the area with a further 51% being non-arable. It should be further noted that within

Table 4. Agricultural Potential

Area Under Agriculture		
Land Use	Hectares	%
Forestry	40096	32
Grasslands	24495	20
Cultivation	21505	17
Total Area Under Agriculture	86096	69
Remaining Areas	39475	31
Total Area of Municipality	125575	100
% Under Grasslands		20
% Under Arable		49
% Eroded		0
% Remaining Areas		31

Municipality not dealt with in the BRUs amounts to 7% of the Municipality. As noted this

the area suited to arable, 11% is what

is termed high value land meeting all conditions for optimum production. The nonarable is indicated in Table 70 as not being suitable for cultivation owing to rockiness and inclusion of wetland and drainage areas. The crops and associated yields (under defined management conditions) associated with these BRUs are contained in the BRU reports located in the BRU programme. The area of the

includes BRUs with less than a 2% cover in the Municipality and hence they have not been included in this assessment.

An assessment of the actual land use versus the agricultural potential data would seem to indicate the following:

- The outcome of this assessment is illustrated in Figure 80 where 93% of the total area of the municipality is incorporated into BRUs which are in excess of 2% of the land area of the municipality. Map 18 further indicates that 43% of the land under BRUs in the municipality is arable with 51% of it being non-arable.
- Where the land cover data for Msunduzi is compared, on a proportional basis, with the bioresource unit data in Map 18, then it would seem that the available arable is fully and possibly over-utilised for agricultural production (commercial and subsistence) in the municipality (see Land Use report for maps).
- Regarding grasslands, comparative data (to land cover) is not readily available in the BRUs in that areas suitable for arable are also often well suited to grasses. Consequently it is noted that most if not all of the non-arable and certain of the arable (under BRUs) comprises the grasslands (under Land Cover) being used for grazing (Grasslands in Map 18).

11.9 ENVIRONMENTAL ANALYSIS

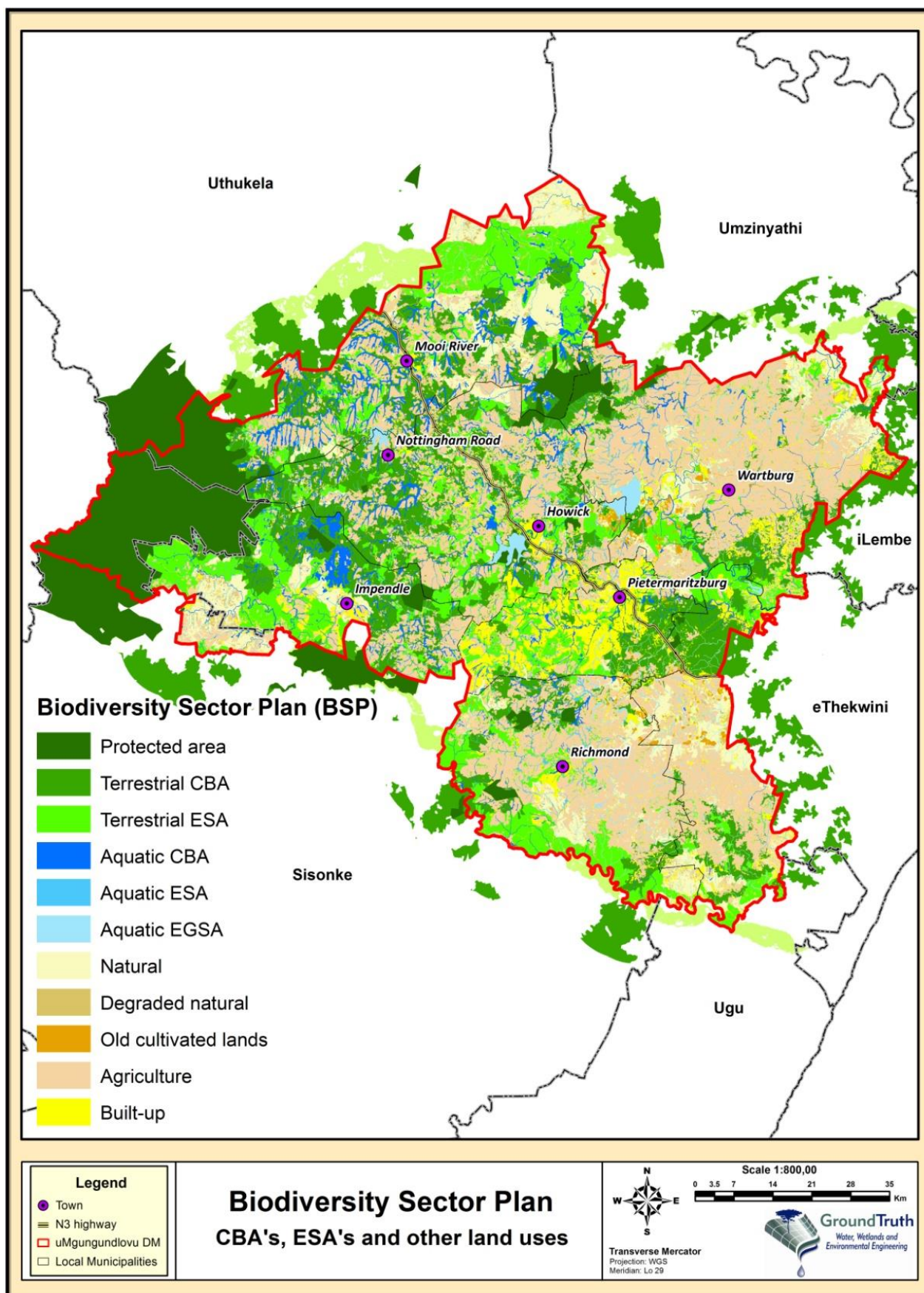
11.9.1 Biodiversity

Extensive monoculture substantially reduces bio-diversity i.e. the diversity of animals and plant lives which naturally occur in environmentally sensitive areas are severely impacted on with the destruction of natural habitats. In the case of timber the planting of exotics further worsens the impact in this form of agriculture. The UMDM District developed a Biodiversity Sector Plan. The primary purpose of characterising the uMgungundlovu District's biodiversity profile is to determine important areas for the conservation of biodiversity in order to guide sustainable development within the district. The uMgungundlovu BSP feeds the development of a Bioregional Plan covering the District, which forms a legislated requirement of the National Environmental Management: Biodiversity Act (Act 10 of 2004). The Bioregional Plan must feed into all land use planning and management decisions and tools within the district and its local municipal areas (DEAT, 2009). This process incorporated biodiversity planning criteria and mapping principles from other examples where biodiversity sector plans have already been developed.

Key biodiversity assets in Richmond LM include large natural areas, terrestrial ESA (Ecological support Areas and terrestrial CBA (Critical Biodiversity Areas)(See map 14).

Large natural areas, which covers the majority of the municipal area, are more likely to remain intact with lower influences of "edge-effects" from adjacent land uses. Intact areas will support ecosystem processes and functionality, which in turn improves biodiversity conservation. Conversely, land use transformation and impacts from anthropogenic influences increase the probability of "edge effects" on important biodiversity areas.

Map 13. Biodiversity



11.9.2 Hydrology

In terms of hydrology three catchments are located or partially located in the municipal area. These include the Mkomazi Catchment which is located on the south-western boundary, the Lovu Catchment which passes by the Richmond Village in a west to east direction and the Mlazi Catchment which is located in the northern portion of the municipality.

11.9.3 Air Quality

The Richmond Local Municipality is largely rural and under agriculture, and the only regulated industry is a timber processing plant (DEA, 2010). Approximately 76% of households use relatively clean energy (electricity, gas, paraffin) for cooking and 56% use these fuels for heating. A relatively large number of homes are however still reliant on wood as their primary energy source. Agricultural burning associated with forestry and sugar cane is also a source of air pollutants in the local municipality.

11.9.4 Climate Change

Global climate change is possibly the greatest environmental challenge facing the world in this century. Although often referred to as 'global warming', global climate change is more about serious disruptions of the entire world's weather and climate patterns. This includes the impacts on rainfall, extreme weather events and sea level rise, rather than just moderate temperature increases. According to the international studies undertaken by NFCC the impacts of a global average temperature rise of between 2.5°C and 3°C from the 1990 levels are countless, and in South Africa it is estimated that agriculture, tourism and conservation will be the areas which will feel the effects the most. Richmond is mainly an agricultural area and the impact of climate change affects the production of seasonal crops i.e. cabbages are the winter crops which may be affected by heat waves that may take place during winter due to climate change.

The climate change impact mitigation strategies proposed within the Green Paper (Government Gazette Notice no 1083 of 2010), and which have relevance to activities at a municipal level, include the following:

11.9.4.1 Biodiversity: mitigation of climate change impacts

Encourage and facilitate the building of partnerships to enable effective management of areas not under formal protection and investment in the expansion of key protected areas (which were not originally designed with climate change trends in mind) in line with the most robust knowledge of climate change impacts.

Expand existing programmes to combat the spread of alien and invasive species and the destruction of sensitive ecosystems including Working for Water, Working for Wetlands and Working on Fire. Promote efforts to conserve, rehabilitate and/or restore natural systems that reduce and/or improve resilience to climate change impacts, e.g. wetlands and their positive impact on storm surges.

11.9.4.2 Water resources: mitigation of climate change impacts

- Continue to develop and maintain good water management systems and institutions, from village through to national level, to ensure we achieve our equity objectives, and can sustain affordable provision of water to all.
- Accelerate the development and/or capacity of effective and accountable catchment management agencies that will: promote equitable and sustainable use of available water resources at local and regional level; strengthen water resources regulation at local and regional level; monitor developments and emerging stresses, and propose effective ways of addressing them. As groundwater grows in strategic importance as a result of increased surface water evaporation, they will have to manage the recharge of aquifers as an integral part of local water management where this is feasible.
- Invest in monitoring capabilities across a range of disciplines in order to spot trends and understand them as well as track the efficacy of adaptive strategies.
- Optimise the re-use of wastewater.
- Increase investments wastewater treatment capacity to meet stipulated norms and standards for waste discharge - to safeguard public health, river health and ecological services and to minimize environmental disasters and treatment costs.
- Increase investments in maintenance and renewals to minimize system losses in infrastructure networks, Maintenance deferred is infinitely more expensive, and the country needs the most efficient networks possible to optimize currently available resources.
- Develop and implement household rainwater harvesting incentive programmes.
- Implement integrated water resource management including protecting and restoring natural systems, increasing conjunctive use of surface and ground water, and learning through adaptive management experiments. Given South Africa's' inter-basin and trans-boundary transfer schemes integrated water resource management provides an important governing framework for anticipating and achieving successful adaptation measures across socioeconomic, environmental, and administrative systems.

- Vigorously enforce compliance with water quality standards to ensure that our water remains fit for use, and that clean water is available for blending to dilute pollutants. Contamination by salts, excessive nutrients, heavy metals and other pollutants must be restricted.
- Encourage and develop water-sensitive urban design as a means of capturing water within the urban landscape and minimising pollution, erosion and disturbance by ensuring that storm water is treated as a valuable water resource and not simply discharged to rivers or the sea.

11.9.5 Strategic Environmental Assessment

The municipality currently lacks funds to develop an SEA, however this will be included when the SDF Review takes place.

11.10 SPATIAL AND ENVIRONMENTAL TRENDS & ANALYSIS

- ⇒ The town centre benefits and can further benefit from an urban regeneration programme which can introduce urban greening, proper street lights and street furniture.
- ⇒ Furthermore any intervention geared towards spatial reorganisation will benefit the CBD immensely.
- ⇒ There is a need to redefine land use management in the CBD and the resultant review of zoning measures.
- ⇒ Review of certain existing uses currently located within the CBD but not appropriate in their locations.
- ⇒ Define an Urban Growth Boundary taking advantage of R56 opportunities;
- ⇒ There is a need to consider appropriate shelter for informal traders at strategic points
- ⇒ Such shelter should be within easy access to public ablutions.
- ⇒ There is a need to consider upgrade of existing infrastructure
- ⇒ Projects that can be linked to corridor promotion are also suggested.
- ⇒ Need for proper road and place signage
- ⇒ Need to promote adventure tourism
- ⇒ Need to upgrade services and infrastructure
- ⇒ Formalisation of the residential development and;
- ⇒ Introduction of land use management relevant to the node
- ⇒ It is suggested that service roads be introduced to properly access the node which is currently established in linear pattern along the main road.
- ⇒ Integrating services within the nodes.

This has implications for the development of Richmond. Therefore it is important that strategic guidance be provided in this regard. The SDF should respond to the above mentioned issues and in doing so should:-

- Align with the strategic sector plans of the municipality and of the district
- Align with SDF's of the various neighbouring municipalities

Give effect to the spatial development strategies and programs as outlined in the district's SDF, including creating a framework for the implementation and co-ordination of the activities of various sector departments.

The municipality currently lacks funds to develop the Strategic Environmental Assessment. However the following strategic environmental issues have been identified within Richmond Municipality:

- The conflict between conservation and the survival needs of rural and urban communities needs to be considered. Communities are dependent on natural resources for survival which often places them in conflict with conservation authorities.
- Overgrazing due to farming techniques and lack of available land for grazing purposes.
- Encroachment of commercial farming activities on drainage areas and waterways impacts negatively on the rural water management system of the area.
- Lack of funding for environmental management programmes and projects.
- The burial of people on land not specifically allocated for this purpose and the impact that it may have on groundwater inters of the pollution and resultant communicable disease.
- The impact of high incidence of HIV/AIDS within the District contributes towards and increased need for cemetery space and suitable land for the establishment of cemeteries is scarce.

11.11 SPATIAL AND ENVIRONMENTAL: SWOT ANALYSIS

Table 5. Spatial and Environmental: SWOT Analysis

STRENGTH	WEAKNESS
<ul style="list-style-type: none"> ○ Richmond is strategically located in terms of its position between provincial nodes (Pietermaritzburg and Ixopo) as well as the Provincial Road (R56). ○ The town of Richmond is growing into a strong service centre for the municipality and it is appropriately positioned at the central part of Municipality. ○ Good climatic condition. 	<ul style="list-style-type: none"> ○ Richmond is a very small rural dominantly municipality with limited private development taking place within it. ○ The legacy of the past apartheid policies is still visible in the sense of communities that were marginalised from economic opportunities are still largely suffering. ○ Most of the land is privately owned which may limits the pace at which the

	<p>state can deliver the public facilities since the land acquisition processes may sometimes be time consuming.</p> <ul style="list-style-type: none"> ○ In most part of the Municipality there is steep terrain which limits development.
OPPORTUNITIES	• THREATS
<ul style="list-style-type: none"> ○ Richmond is located closer to PMB as well N3, busiest corridor within the province which open a lot of trading and storage opportunities. ○ Potential exists to develop and intensify the role of Thornville as secondary nodes. ○ Richmond is endowed with relatively good agricultural land and opportunities exist to develop this sector even further. ○ The land claims (restitution) have progressed very well and this provides opportunities for agrarian reform. 	<ul style="list-style-type: none"> ○ Most farms acquired through land claim is underlised. ○ Mounting burden to protect the rivers and wetlands with limited resources available at the municipality. ○

11.12 DISASTER MANAGEMENT

The Richmond municipality has prepared a Disaster Management Plan for its area of jurisdiction which gets reviewed annually. In terms of powers and functions this function is performed by the UMgungundlovu District however the Richmond Municipality prepared its own Disaster Management Plan to be aligned with the UMDM Plan. In view of the Richmond municipality's physical characteristics in combination with the social characteristics of the area; there are a number of disasters that are likely to occur:

11.12.1 Municipal Institutional Capacity

There is a disaster management forum in-place. The purpose of this forum would be to consult and coordinate actions pertaining to matters relating to disaster risk management in the Richmond Municipality. The uMDM is expected to play a large role in the Centre as well as the Forum in terms of its responsibility within the District. The following components, relative to disaster management, need to be addressed:

- Contingency planning

- HAZCHEM identification, identification of associated risks, the prioritisation and management thereof
- Communication and cooperation channels to be established as reaction measures to disasters
- Further details on the reviewed Disaster Management Strategy can be sourced as an Annexure of this document.

Richmond Local Municipal Council has recommended for the establishment of a disaster management unit within Community Services Department. This will go a long way in terms of addressing the capacity challenges in terms of executing this function.

11.12.2 Risk Assessment

Identification of community at risk

Cholera

It can be said that all Wards are vulnerable to cholera. This is because of the fact that these wards do have challenges with regard to the basic amenities necessary to prevent infections such as cholera.

Fire

This can occur in any ward, even the Richmond Municipality's buildings are at risk, and therefore, detailed fire regulations are required. Fire is a major risk affected by climate change, and it is important that the risk profile includes Fire management plans, including training, awareness and equipment. Strategic risk mitigation plans need to be in place i.e.: Fire breaks and Equipment

Floods

Although, this may occur in any ward, it must be noted that Ward 1 (the lower portion of the village) part of Ward 2 (Lusaka) & Ward 6 (Phatheni), Ward 3/4 (Hopewell) and Ward 5 (Nhlazuka) are in greater danger because these areas are located in close proximity to rivers. Town planning is important to assist in reducing the effects of floods in low lying areas.

Drought

Areas like eMoyeni, Mtunzini, Zulwini and Amandus Hill, Mpofana are known to receive erratic rain fall and the risk of drought is possible. The Climatic changes have a major part to play in every area, the agriculture Sector and Emerging farmers are at risk due to limited infrastructure.

Major accidents and hazardous chemicals

The R56 road is the main arterial route to the Eastern Cape and is notorious for major accidents, especially overloaded buses, taxis and heavy trucks. The Road is in a major state of disrepair and needs focus on upgrade to reduce the risks

Security

Richmond Municipality needs to have a clear plan with regard to preventing damages arising from break-in when the Municipality buildings are closed. SAPS needs to be supported in their endeavor to limit crime , through assistance of the public (CPF)and private security companies.

The main hazards faced by the Richmond Municipality are floods, drought, disease, security and fire. The Local Municipality hazard risk profile of the Richmond Municipality is given in the following table.

Hazard Risk Profile of Richmond Municipality												
Local Municipality	Floods	Fire	MVA	Snow	Cholera	Air pollution	Drought	Tornados	Hazmat	Horse Flu	Swine Flu	Bird Flu
Ward 1	Medium	Low	Medium	Medium	Low	Low	Low	Medium	Low	Medium	Medium	Low
Ward2	Medium	Medium	Medium	Low	Low	Low	Medium	Medium	Low	Low	Low	Low
Ward3	Medium	High	Low	Low	Medium	Low	Low	High	Low	Low	Low	Low
Ward4	Medium	High	Low	Low	Medium	Low	Low	High	Low	Low	Low	Low
Ward5	Medium	High	Medium	Possible	Medium	Low	Low	High	Medium	Low	Medium	Low
Ward6	Medium	High	Low	High	Medium	Low	Low	High	Medium	Low	Low	Low
Ward7	Medium	Medium	Low	Low	Medium	Low	Low	Medium	Low	Low	Low	Low
H = High Risk; M = Medium Risk; L = Low Risk; 0 = No Risk												

The following table shows the severity and frequency of different hazards:

Hazard Risk Profile of Richmond Municipality												
	Floods	Fire	MVA	Snow	Cholera	Air pollution	Drought	Tornados	Hazmat	Horse Flu	Swine Flu	Bird Flu
Severity	High	High	Medi	High	Low	Low	Low	High	Low	Low	Low	Low

			um									
Frequency	Mediu m	Mediu m	Mediu m	Mediu m	Low	Medium	Low	Low	Low	Low	Low	Low
H = High Risk; M = Medium Risk; L = Low Risk; 0 = No Risk												

The vulnerabilities of the Richmond include mountainous terrain, low literacy level, high poverty level, low awareness, inadequate health facilities, and remoteness of villages, poor transportation facilities and very poor communication facilities. Vulnerability of various elements to different hazards is shown in the following table:

Vulnerability of various elements to different hazards within the area of jurisdiction of Richmond Municipality												
Elements	Floods	Fire	MVA	Snow	Cholera	Air pollution	Drought	Tornados	Hazmat	Horse Flu	Swine Flu	Bird Flu
Populace	M	H	M	M	L	L	L	H	L	L	L	L
Animals	M	H	M	M	0	L	M	M	L	M	M	M
Agriculture	M	H	L	M	0	L	M	M	L	M	M	M
Drinking water	M	0	0	0	L	L	M	0	L	0	0	0
Roads	M	0	H	M	0	M	0	L	H	0	0	0
River	M	0	L	0	L	0	M	0	M	0	0	0
Hospitals	L	M	L	L	M	L	0	L	L	0	0	0
Houses	L	M	L	M	L	L	M	M	L	0	0	0
Schools	L	M	L	L	L	L	L	M	L	0	0	0
H = High Risk; M = Medium Risk; L = Low Risk; 0 = No Risk												

11.12.3 Risk reduction and prevention

Mitigation activities actually eliminate or reduce the probability of disaster occurrence, or reduce the effects of unavoidable disasters.

Disaster mitigation planning will comprise all activities that can be done for risk reduction. Such activities that need to be undertaken by each Department should be identified and compiled. These activities can be planned after ascertaining the condition and status of infrastructure, equipment and manpower at the disposal of each department. The activities may include creation of any new infrastructure facility for risk reduction, repair, retrofitting or upgrading of existing infrastructures, procurement, hiring, or repairing of equipment; recruitment, hiring, and training of volunteers. The detailed planning of the above activities will lead to the preparation of budget for disaster mitigation activities.

The following activities need to be taken up for reducing the future impact of disasters:

- Roads and bridges or culverts
- Communication facilities (satellite telephones, mobile phone network)
- Health facilities
- Search and rescue facilities
- Flood control measures
- Dissemination of earthquake resistant construction techniques
- Disaster awareness through schools

11.12.4 Response and recovery

The capacity of Richmond Municipality in managing disasters has been analyzed as given in the following table:

Capacity of Richmond in managing disasters												
	Floods	Fire	MVA	Snow	Cholera	Air pollution	Drought	Tornados	Hazmat	Horse Flu	Swine Flu	Bird Flu
Early warning	High risk	High risk	Medium risk	Medium risk	Medium risk	Low risk	Low risk	High risk	Medium risk	Low risk	Low risk	Low risk
Community participation	Medium risk	Medium risk	Low	Medium	Medium	Low	Low	High	Low	Low	Low	Low
Government Disaster Management capacity	High	High	High	High	High	High	High	High	Medium	High	High	High
Disaster Management knowledge of Government officials	Medium	Medium	Medium	High	High	High	Low	High	Medium	High	High	High

H = High Risk; M = Medium Risk; L = Low Risk; 0 = No Risk

The Standard Operating Procedures (SOP) for various stakeholders in the Municipality has been prepared with the objective of making the concerned persons understand their duties and responsibilities regarding disaster management at all levels.

All Departments and agencies shall prepare their own action plans in respect of their responsibilities, under the standard operating procedures for efficient implementation. The Standard operating procedure shall be followed during normal times, warning stage, disaster stage and post disaster stage.

Richmond Municipality

In the event of emergency situations, the Community Services Officer

will coordinate among local municipal level Officers of different Departments and non governmental agencies. The Community Services Officer will perform the following duties:

Normal Times
<ul style="list-style-type: none"> ➤ Prepare Municipal Disaster Management Plan and disseminate to different departments, agencies, volunteers and community groups. ➤ Ensure basic facilities for personnel who will work at municipal level for disaster response. ➤ Review the preparedness level in the local municipality twice a year and advice corrective steps in case of any weakness. ➤ Ensure training of teams of volunteers for disseminating disaster warnings to the field level and also for evacuation, search, rescue, relief and rehabilitation operations. ➤ Ensure availability of communication and transport facilities for delivery of warnings and relevant material to field personnel. ➤ Identify high risk areas and populations and prepare vulnerability profiles, resource profiles and contingency plans for them. ➤ Ensure state of readiness and operational status of facilities designated to serve as shelters. ➤ Arrange sufficient medical assistance for post-disaster medical treatment and control of contagious diseases and ensure stock of essential medicines.
Alert and Warning stage
<ul style="list-style-type: none"> ➤ Maintain contact with forecasting agencies and gather all possible information regarding the alert. ➤ Ensure that all concerned in areas likely to be affected by imminent disaster receive warning signals and respond accordingly. ➤ Inform members of Municipal Disaster Advisory Forum. ➤ Maintain contact with District and Province Disaster Management Centre. ➤ Instruct all concerned to remain in readiness for responding to the emergency. ➤ Advice concerned officials to carry out evacuations where required, and to keep transport, relief and medical teams ready to move to the affected areas at a short notice.
During Disaster
<ul style="list-style-type: none"> ➤ Convene meeting of Municipal Advisory Forum. ➤ Conduct Rapid Assessment and launch Quick Response. ➤ Keep District and Province Disaster Management Centre informed of the situation.

After Disaster

- Organize initial and subsequent technical assessments of disaster affected areas and determine the extent of loss and damage and volume and nature of relief required.
- Keep the District Disaster Advisory Forum and the Provincial Disaster Management Centre informed of the situation.
- Ensure supply of food, drinking water, medical supplies and other emergency items to the affected people.
- Request Provincial Government for assistance if the District Disaster Advisory Forum deems the situation to be beyond the capacity of the District to manage.
- Visit, coordinate and implement of various relief and rehabilitation programmers.
- Coordinate the activities of NGOs in relief and rehabilitation programmers.

11.12.5 Training and awareness

The department of Corporate Services has programmes on training and awareness.

11.12.6 Funding arrangements

The Richmond Municipality is in the process of sourcing funding for Disaster Management.

11.12.7 Disaster Management: SWOT Analysis (see attached Disaster Management Plan)

Table 6. Disaster Management: SWOT Analysis

Strengths		Weaknesses	
•	Full complement of Senior Management in the department	•	No dedicated official dealing with disaster
•	Political Stability	•	Staff shortages
•	Disaster Management plan in place	•	Lack of adequate resources
•	Disaster Management Forum in place	•	Limited coordination between UMDM and local disaster officers
Opportunities		Threats	
•	Access to Flagship Committee for implementation of identified project and programmes including disaster	•	Unplanned developments in wet land
		•	Improper structures e.g. mud houses
		•	Natural disasters e.g. storms, heavy rains

12 DEMOGRAPHIC ANALYSIS

12.1 POPULATION

According to Stats SA Census 2011 data, the total population of the Richmond Municipality is approximately 65 793 people and 16 440 households. This marks a proportionately marginal increase from 63 222 people and 12 533 households recorded in 2001. This means that the population has only increased by 2 571 people whilst households increased by 3907 between 2001- 2011. This slight increase over 10 years can be attributed by a number of factors such as HIV/AIDS epidemic or rural urban migration processes due to factors linked to the economic factor of the Municipality which includes limited employment opportunities, better access to public services in major urban centres and general decline in the quality of life.

Table 7. Population Distribution by Age and Gender

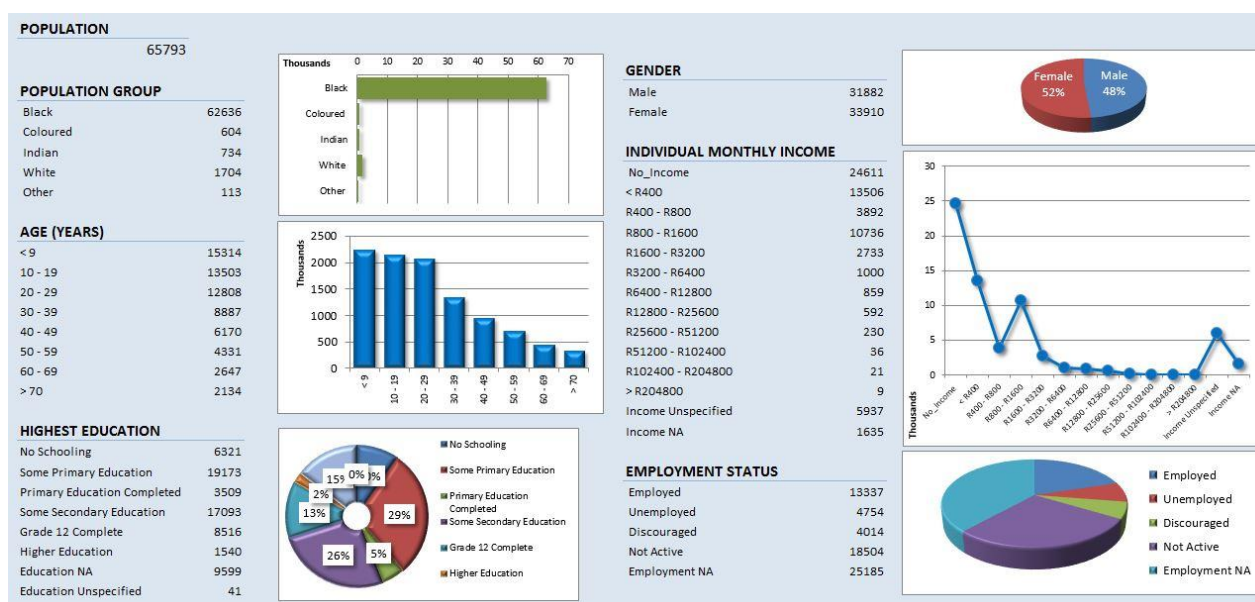


Table 8. Age Structure

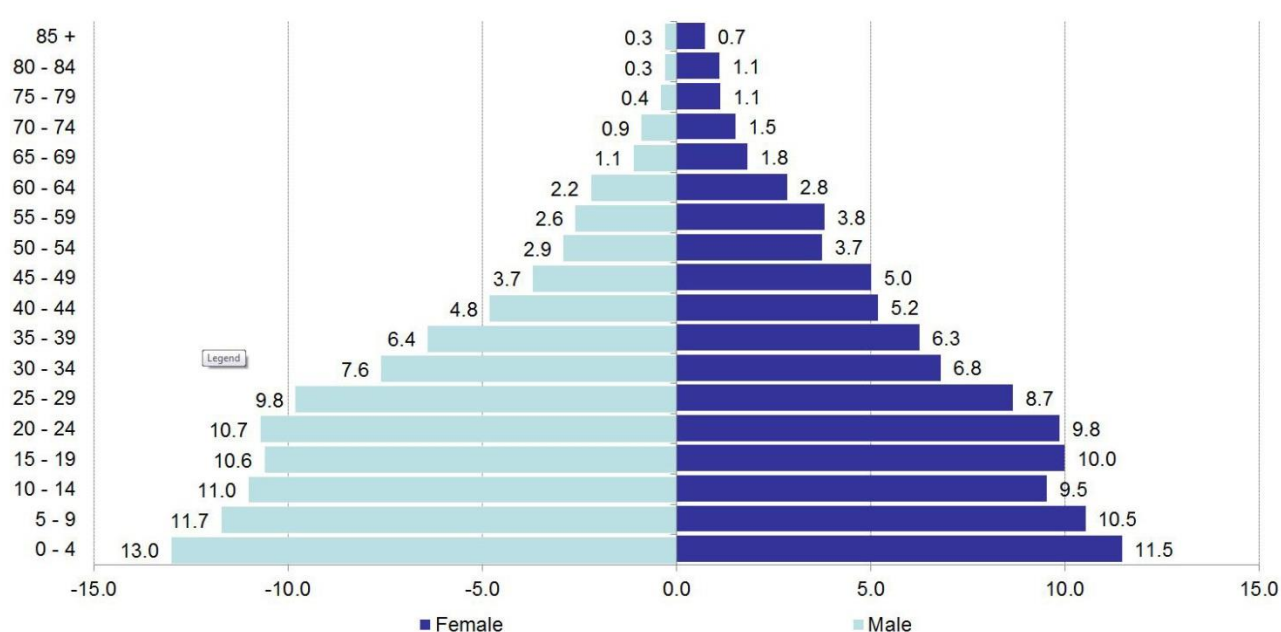
Age Group	Male	Female	Total
00 – 04	4 138	3 888	8 026
05 – 09	3 718	3 570	7 288
10 – 14	3 515	3 233	6 748
15 – 19	3 369	3 387	6 756
20 – 24	3 421	3 340	6 760
25 – 29	3 112	2 936	6 047
30 – 34	2 424	2 306	4 730
35 – 39	2 033	2 124	4 157

40 – 44	1 541	1 759	3 300
45 – 49	1 170	1 699	2 869
50 - 54	938	1 268	2 206
55 - 59	832	1 293	2 125
60 - 64	694	964	1 658
65 - 69	366	622	989
70 - 74	285	519	804
75 - 79	134	383	517
80 - 84	91	373	464
85+	101	248	349
Total	31 883	33 910	65 793

Source: Stats S A: Census 2011

Figure 2. Population pyramid

Percentage distribution of the population in five-year age group by sex, Richmond Municipality, Census 2011



Source: Stats SA Census 2011

The figure above shows that the gender distribution in Richmond, with females making up the majority of the population. Gender distribution is also a determinant factor in assisting the various tiers of government to focus investment especially to vulnerable groups like women

The population of Richmond is dominated by the youth (15 to 35 years of age) which accounts for 21 606 people or 38% of the total population. This therefore has serious implications in terms of development planning and requires the development and implementation of programmes addressing the needs of a youthful population which may

include educational facilities, creation of job opportunities and improving access to social facilities. The dominance of this group also poses social challenges since this group is sexually active and more vulnerable to HIV/AIDS. It is therefore important that the Municipality have interventions and programmes with regard to HIV/AIDS.

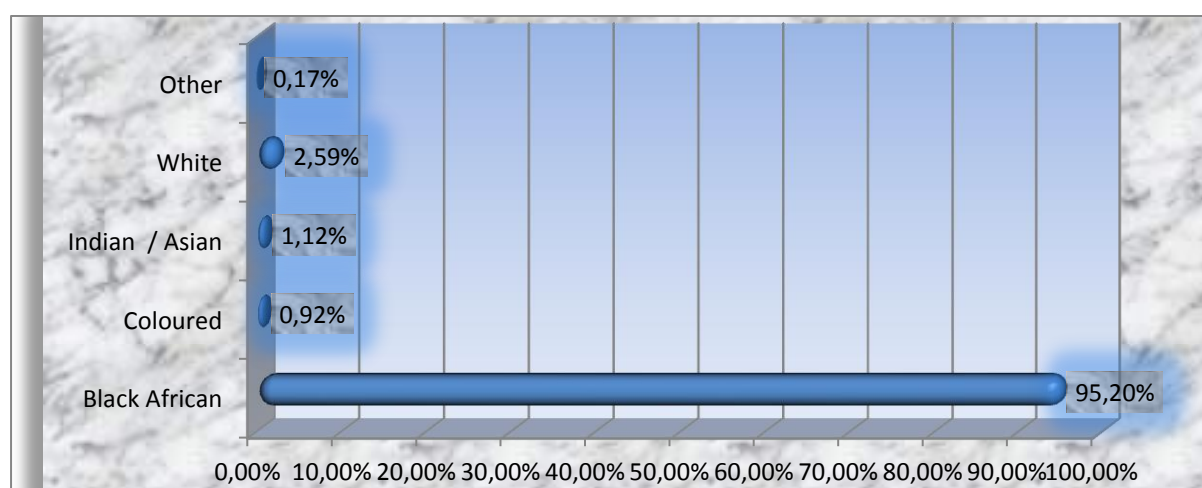
Table 9. Population Group by Race

Population Group	KZN227: Richmond (Population)	Percentage
Black African	62635	95.20%
Coloured	605	0.92%
Indian / Asian	735	1.12%
White	1705	2.59%
Other	113	0.17%
Total	65793	100.00%

Source: Stats S A: Census 2011

Racial Population Distribution

Figure 3. Population by Race



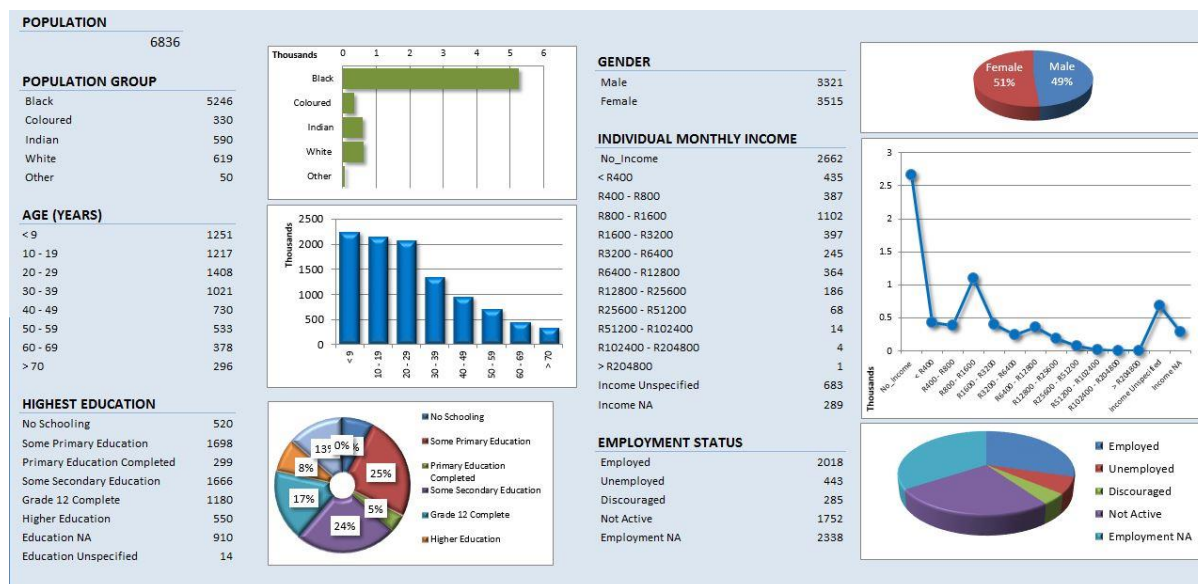
Source: Stats SA Census 2011

It is indicated In Table 2 above that the Blacks dominates the population group in Richmond

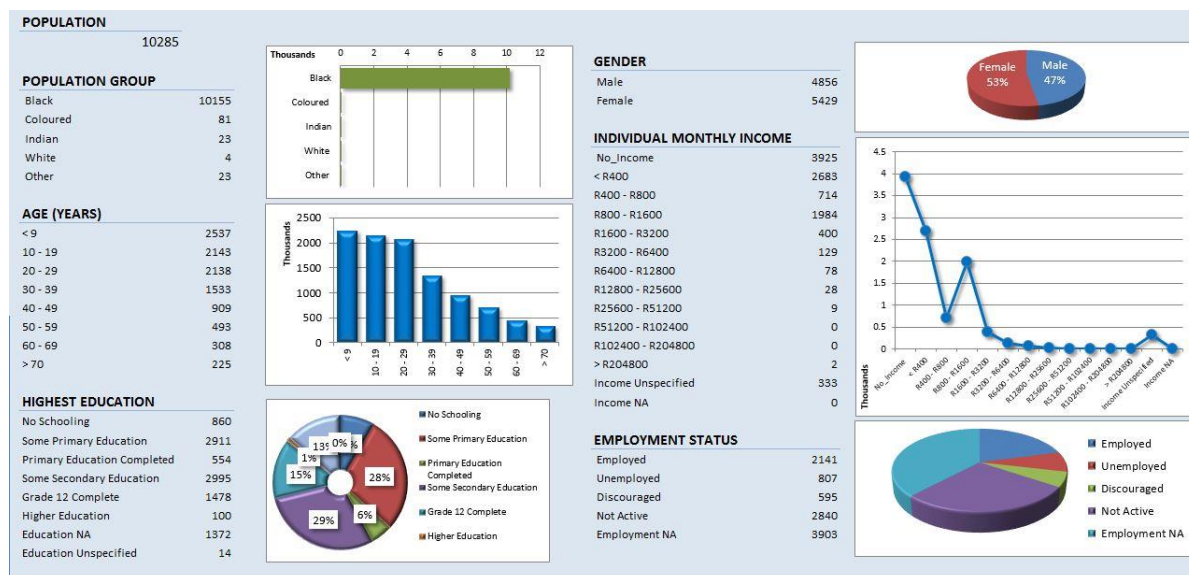
12.2 WARD INFORMATION

The following information provides a synopsis of each ward:

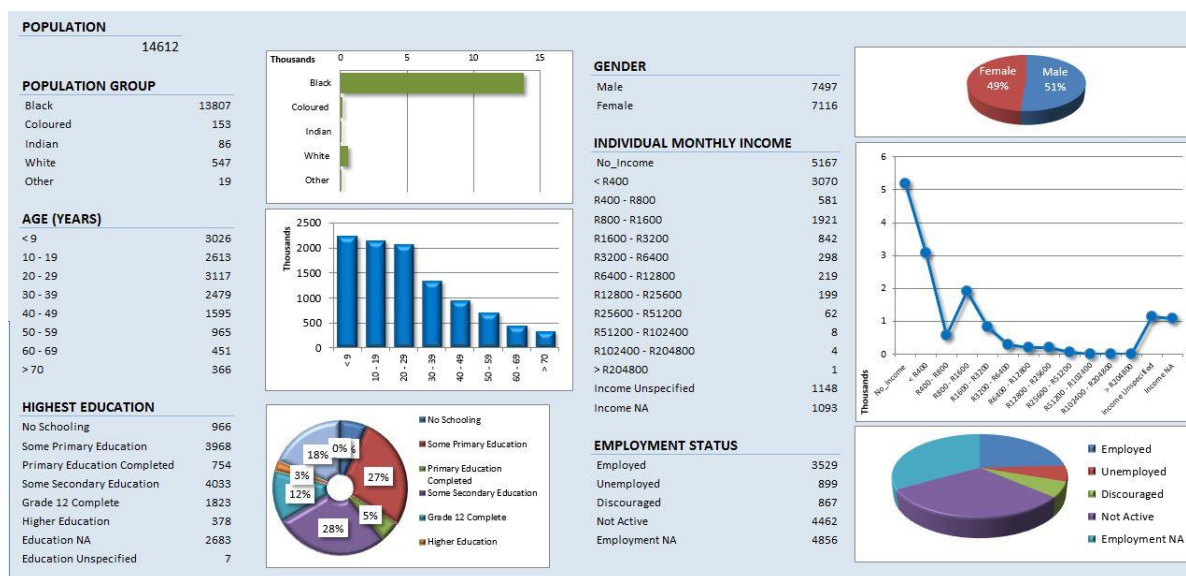
Ward 1



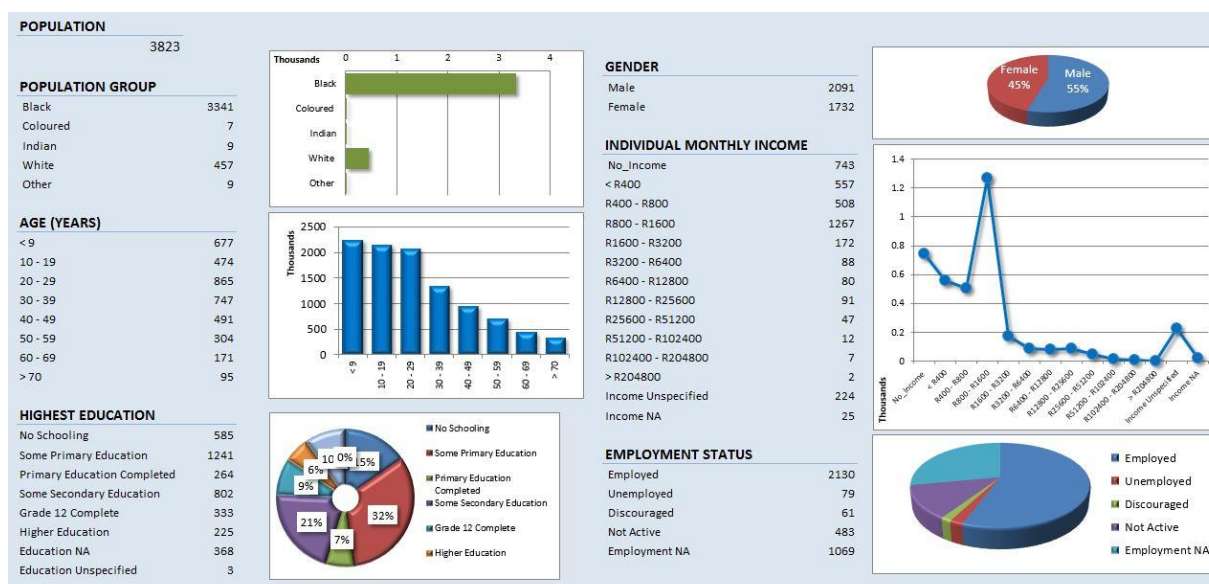
Ward 2



Ward 3



Ward 4



Ward 5

POPULATION

8867

POPULATION GROUP

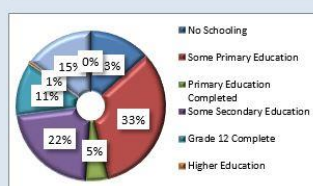
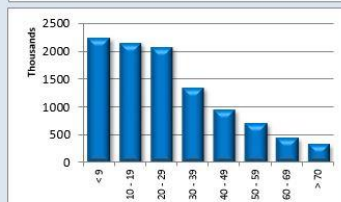
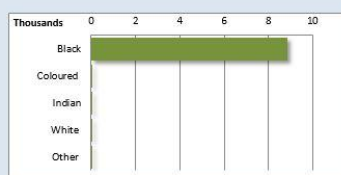
Black	8840
Coloured	5
Indian	6
White	7
Other	9

AGE (YEARS)

< 9	2491
10 - 19	2139
20 - 29	1364
30 - 39	729
40 - 49	704
50 - 59	648
60 - 69	430
> 70	362

HIGHEST EDUCATION

No Schooling	1182
Some Primary Education	2901
Primary Education Completed	453
Some Secondary Education	1933
Grade 12 Complete	1024
Higher Education	52
Education NA	1319
Education Unspecified	2



GENDER

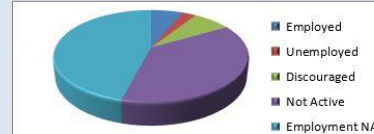
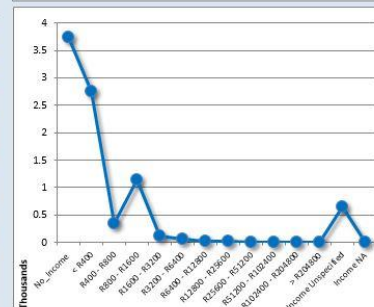
Male	4014
Female	4852

INDIVIDUAL MONTHLY INCOME

No_Income	3741
< R400	2750
R400 - R800	350
R800 - R1600	1140
R1600 - R3200	115
R3200 - R6400	58
R6400 - R12800	18
R12800 - R25600	21
R25600 - R51200	13
R51200 - R102400	0
R102400 - R204800	4
> R204800	2
Income Unspecified	656
Income NA	0

EMPLOYMENT STATUS

Employed	573
Unemployed	236
Discouraged	671
Not Active	3317
Employment NA	4070



Ward 6

POPULATION

10585

POPULATION GROUP

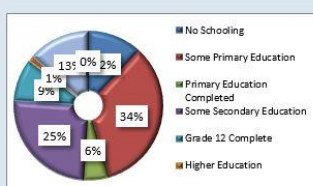
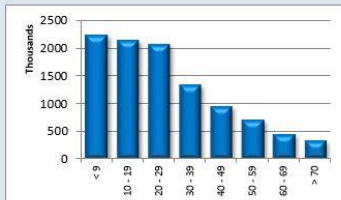
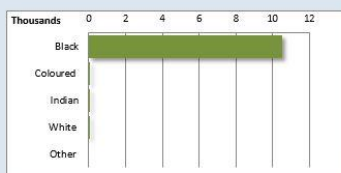
Black	10509
Coloured	7
Indian	10
White	58
Other	0

AGE (YEARS)

< 9	2723
10 - 19	2355
20 - 29	1828
30 - 39	1179
40 - 49	883
50 - 59	715
60 - 69	487
> 70	414

HIGHEST EDUCATION

No Schooling	1258
Some Primary Education	3554
Primary Education Completed	592
Some Secondary Education	2646
Grade 12 Complete	979
Higher Education	128
Education NA	1429
Education Unspecified	0



GENDER

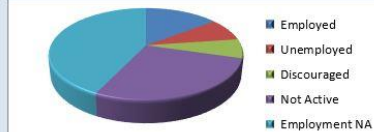
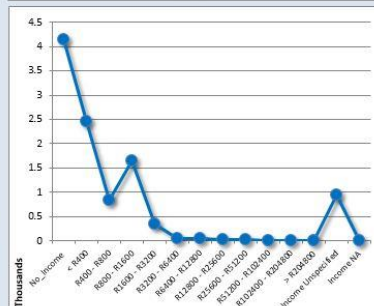
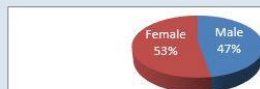
Male	5000
Female	5584

INDIVIDUAL MONTHLY INCOME

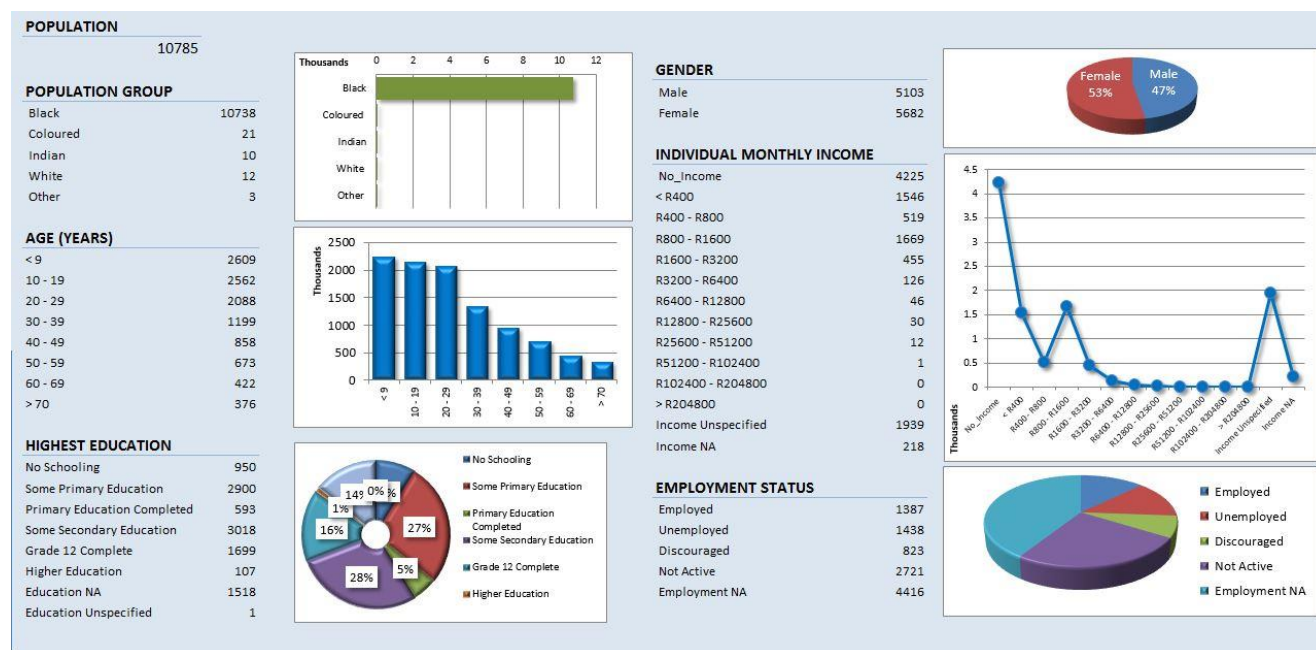
No_Income	4148
< R400	2465
R400 - R800	833
R800 - R1600	1653
R1600 - R3200	352
R3200 - R6400	56
R6400 - R12800	54
R12800 - R25600	37
R25600 - R51200	19
R51200 - R102400	1
R102400 - R204800	2
> R204800	1
Income Unspecified	954
Income NA	10

EMPLOYMENT STATUS

Employed	1559
Unemployed	852
Discouraged	712
Not Active	2929
Employment NA	4533



Ward 7



Source: Stats SA Census 2011

12.2.1 Key Findings (including Trends)

12.3 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

12.3.1 Municipal Transformation

This involves that organisation is ready in terms of capacity and able to cope with its responsibilities as outlined in the Intergrated Development Plan. In order to prepare the organisation for the delivery challenge, the organisation must have the reasonable number of employees exoected to deliver on the targets set and that such employees are well capacitated with skills to be able to deliver. To transform the institution into a developmental orientated institution, the municipality develops an IDP which stipulates the developmental needs of the community than reorganise its staff such that it is able to deliver on its targets by creating and filling positions with which it hopes to achieve its objective. In this financial year, the municipality has started to implement the Work Place Skills plan to ensure that staff are well trained to perform their duties. The municipality also targeted to fill all new and vacant positions. The municipality also targeted to continue to implement performance management system with the purpose of improving performance in the workplace.

12.3.2 Organisational Development

12.3.2.1 Institutional Arrangements

Richmond Municipality (KZ 227) is a Category B Municipality as determined by the Demarcation Board in terms of Section 4 of the Municipal Structures Act 1998. The Municipality functions under the Collective Executive system consisting of four (3) Executive members of whom one is the Mayor. The Council consists of 14 Councillors including the members of the Executive Committee. Of the 14 Councillors 7 are Ward elected Councillors. The Council has four (4) portfolio-standing committees, with each member of EXCO serving as a portfolio councillor. The four (4) Portfolios of the municipality are as follows:

- Economic Development and Planning & Infrastructure Committee;
- Human Resources and Information Technology Committee
- Community Development and Social Services
- Executive Committee (Finance Matters)

The communication strategies that the municipality is currently using include the Integrated Development Planning (IDP) Representative Forum, Mayoral Imbizo, Monthly Ward Committee Meetings and Communication Surveys (i.e. through Suggestion Boxes).

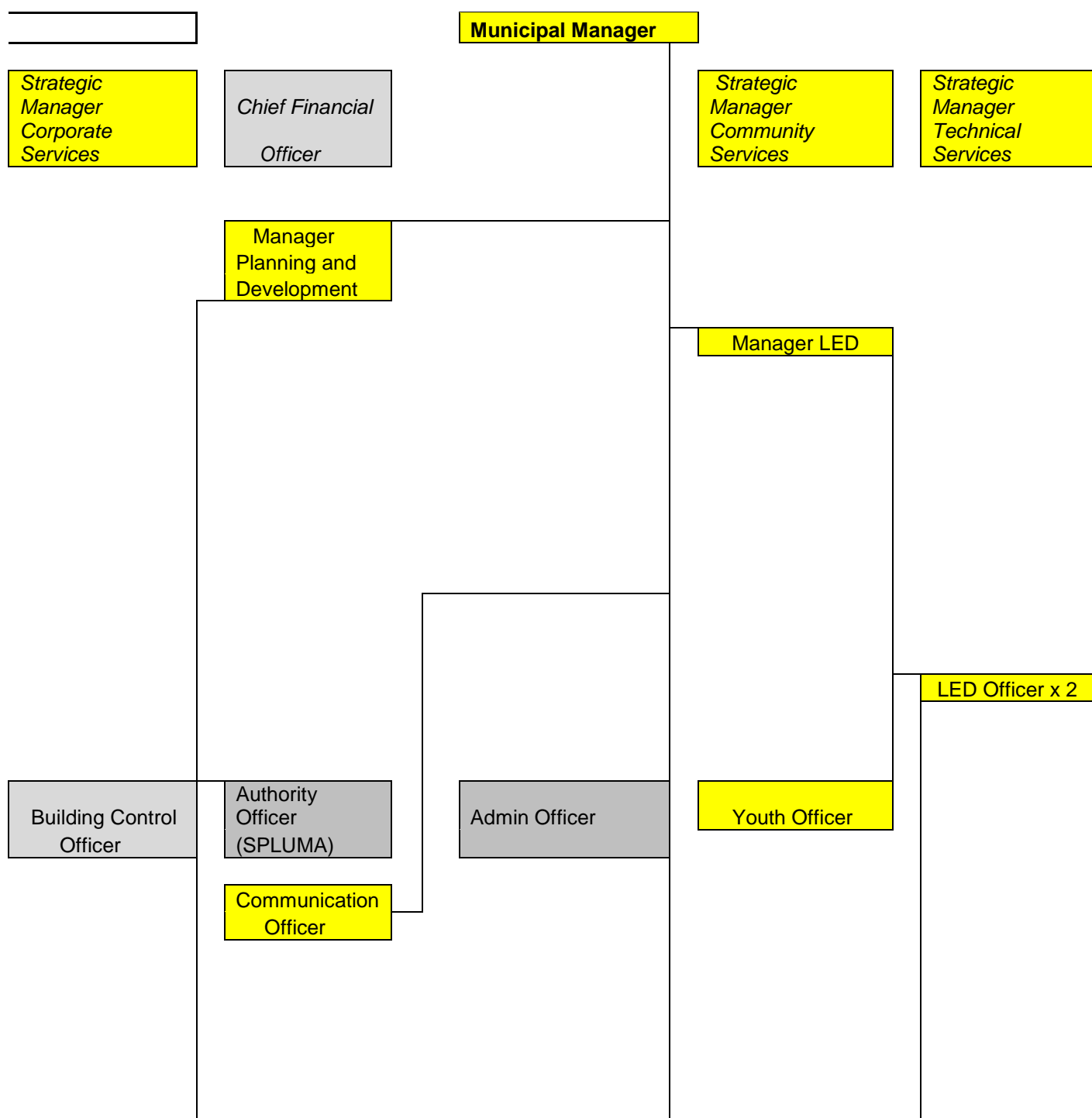
12.3.2.2 Powers and Functions

FUNCTIONS	CAPACITY TO PERFORM
Air pollution	Environmental health which monitors the impact of air pollution is a District function
Building Regulations	Not Adequate, due to the sharing of the Human Resource between building control and Project management Unit
Child care Facilities	Not adequate
Local Tourism	Not adequate
Municipal Planning	Adequate
Municipal Public Transport	Not applicable
Pontoons and ferries	Not applicable
Storm water	Not Adequate projects have been identified under the current financial year
Trading Regulations	Not adequately performed (Air pollution)
Beaches and Amusement facilities	Not adequately performed. No beaches in the municipal area
Billboards and the display of advertisements in public places	Adequate
Cemeteries, funeral parlours and crematoria	Not adequate, services provided in urban areas only
Cleansing	Adequate
Control of public nuisance	Adequate
Control of undertakings that sell liquor to the public	Adequate
Facilities for the accommodation, care and burial of animals	Adequate
Fencing and fences	Adequate
Licensing of dogs	Not adequate, the municipality no longer issue licenses
Licensing and control of undertakings that sell food to the public	Not adequate, assistant obtained from uMgungundlovu District Municipality
Local amenities	Adequate
Local sports facilities	Not Adequate
Markets	Not adequate, no markets
Municipal abattoirs	Not adequate, no abattoirs
Municipal Parks and Recreation	Adequate
Municipal Roads	Not Adequate, extensive rural area
Noise Pollution	Adequate
Pounds	Adequate
Public Places	Adequate
Refuse removal, refuse dump and solid waste disposal	Adequate
Street Trading	Not Adequate
Street Lighting	Not Adequate, performed by ESKOM

Traffic and Parking	Not Adequate(no provision for parking)
Community Services/ Library	Adequate assigned by Library services
LED	Adequate LED UNIT is established
Motor Licensing	Adequate assigned by the Department of Transport

12.3.2.3 Organisational Structure

Below is an approved organogram of the macro organisation structure.



			Admin Clerk	
Planning Intern		Filled Posts	LED Intern x 2	Tourism Intern
		Vacant		

Organization (Filled Positions)

The current structure indicates that the Municipality employs 165 employees.

Section 57 positions have been filled including the Municipal Manager position

RICHMOND MUNICIPALITY							
STAFF STRUCTURE SUMMARY	2014 / 2015	2015 / 2016	PER M	SEC T 57	CONTRAC T		
COUNCIL	3	3			3		
MUNICIPAL MANAGER	4	4	2	1	1		
LED	6	7	4		3		
DEVELOPMENT & PLANNING	2	4	3		1		
	12	15	9	1	5		
CORPORATE SERVICES	16	18	17	1			
HUMAN RESOURCES	2	2	2				
INFORMATION TECHNOLOGY	2	2	2				
	20	22	21	1			
FINANCE	15	20	14	1	5		
COMMUNITY SERVICES	4	4	3	1			
BUILDINGS	1	1	1				
CEMETERY	1	1	1				
HOPEWELL HALL	1	1	1				

INDALENI HALL	2	2	2			
INHLAZUKA CENTRE	2	3	3			
PATHENI HALL	1	1	1			
SYATHUTHUKA HALL	1	1	1			
SIMOZOMENI HALL	1	1	1			
MZININLOVU HALL	1	1	1			
MAGODA HALL	1	1	1			
AGRICULTURAL HALL	1	1	1			
LIBRARIES	6	6	5		1	
POLICE	11	11	8		3	
SECURITY	14	14	11		3	
MOTOR VEHICLE LICENCING	2	2	2			
LEARNER LICENCING	5	5	5			
DRIVER LICENCING	0	2	2			
	55	58	50	1	7	
PUBLIC WORKS	7	8	7	1		
PMU	2	3			3	
ROADS	20	15	15			
LANDFILL AND REFUSE	5	9	9			
STREET CLEANING	6	6	6			
ESTATES	11	13	13			
CEMETERY	1	1	1			
PUB CONVENIENCES	3	3	3			
	51	58	54	1	3	
	156	176	148	5	23	

12.3.2.4 Municipal Institutional Capacity and Critical Posts

All 5 critical posts (MM and sect. 56 posts) are filed.

12.3.2.5 Human Resource Development

The following Human Resource Policies have been adopted by Council and are being implemented: Recruitment, Delegations, Acting allowance, Leave, Staff Bursary Policies. The policies are revised as and when necessary.

The following institutional characteristics, issues and challenges impact on the future development of the Richmond Municipality and need to be taken forward in the Integrated Development Plan Process:

- The implementation in terms of the Employment Equity Act and the Skills Development Act is still a challenge. However, attempts have been made to comply during the recent recruitments.
- Improving the Organizational Performance Management System of the Municipality and ensuring that Strategic Managers cascade the system to all employees within the organization.
- Inadequate funding to develop skills of the staff, political office bearers and Ward Committees.

All employees have individual performance work plans that are assessed quarterly. This allows for the identification of skills needs to compile personal development plans. These needs will be included in the organisational Workplace Skills Plan.

12.3.2.6 Municipal Transformation and Organisational Development: SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> ○ 100% of Senior Management ○ Fully established and functional Supply Chain Management Committees ○ Political Stability ○ Work Place Skills Plan accepted and submitted in compliance ○ 70% of policies formulated and adopted ○ Existence of portfolio committees ○ Existence of Local labour forum ○ Registry Manual and archives act ○ Adoption and Implementation of Vehicle management policy ○ Appointment of fleet clerk ○ Existence of IT policy 	<ul style="list-style-type: none"> ○ Limited experience in specific fields of expertise ○ Lack of supervisory skills (planning, people management, ineffectiveness) ○ Lack of capacity (Financial Resources) to successfully implement Municipal Turn Around Strategy ○ Portfolio committees not functioning adequately ○ Local labour forum not functioning adequately ○ Lack of proper Municipal building maintenance plan ○ Poor implementation of registry manual and a shortage of staff ○ Vehicle management policy is not fully

	implemented <ul style="list-style-type: none"> ○ IT policy not fully implemented ○ Limited capacity building for Councillors ○ Lack of funding to address skills shortages identified in skills audit ○ Inability to attract and retain adequately skilled and experienced staff ○ Inadequate implementation of Policies and Bylaws
Opportunities	Threats
<ul style="list-style-type: none"> ○ Establishment of a panel of disciplinary specialists, by SALGA KZN, to preside over disciplinary enquiries ○ Availability of the Skills Development Act ○ Availability of the Labour Relations Act to ensure a successful working relationship between the Employer and the Employee 	<ul style="list-style-type: none"> ○ Change in market/economic forces – global and regional markets/economies which cannot be controlled by local market (global economic recession) ○ Lack of integrated approach to service delivery planning and implementation between Municipality, District Municipality, Sector Departments and Parastatals ○ Lack of finalisation of job evaluations committees and implementation ○ The contractual employment of Section 57 officials threatens the continuity of service delivery

12.4 SERVICE DELIVERY& INFRASTRUCTURE ANALYSIS

12.4.1 Water and Sanitation

Ward One (RichmondVillage) is serviced in terms of reticulated water and sanitation; however, problems are experienced with regard to the dilapidated infrastructure and limited capacity of sewerage plant. In semi urban areas of Ndaleni and Hopewell households make use of communal water standpipes and self built VIP toilets. The following problems were identified; uneven distribution of services; inadequate reticulation, water wastage and illegal connections.

The following table identifies households indicating percentage distribution by type of water source within the Richmond Municipality

Table 5: Percentage distribution of households by type of water source

Water Source	Census 2001	Census 2011
Regional/local water scheme (operated by municipality or other water services provider)	48.92%	55.11%
Borehole	2.54%	8.59%

Spring	16.83%	5.23%
Rain water tank	1.11%	1.16%
Dam/pool/stagnant water	3.30%	6.17%
River/stream	20.90%	10.47%
Water vendor	1.40%	0.65%
Water tanker	-	8.64%
Other	5.00%	3.97%
Total	100.00%	100.00%

Stats SA: Census 2011

In 2011 31,6% of households obtained their water from rivers or streams, spring, borehole, dam, pools and rain water. This will be a contributing factor towards the outbreak of cholera. It is also indicated that 55 % % of households have access to pipe water within the RichmondMunicipality

The following table indicates the percentage distribution of households by type of toilets facilities:

Table 6: Percentage distribution of households by type toilet facilities

Toilet Type	Census 2001	Census 2011
None	6.40%	3.04%
Flush toilet (connected to sewerage)	12.10%	12.64%
Flush toilet (with septic tank)	6.10%	7.68%
Chemical toilet	2.50%	18.39%
Pit toilet with ventilation (VIP)	6.50%	30.95%
Pit toilet without ventilation	65.50%	22.41%
Bucket toilet	-	0.46%
Other	0.90%	4.44%
Total	100.00%	100.00%

Stats S A: Census 2011

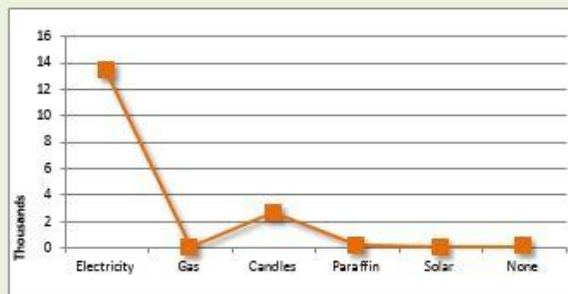
The above table indicates that there is significant progress in the delivery of Sanitation within the Richmond area.

HOUSEHOLDS

16440

ELECTRICITY (LIGHTING)

Electricity	13395
Gas	33
Candles	2685
Paraffin	166
Solar	68
None	95

**ELECTRICITY (COOKING)**

Electricity	10051
Gas	431
Paraffin	819
Solar	25
Wood	5018
Coal	31
Dung	10
Other	10
None	44

**ELECTRICITY (HEATING)**

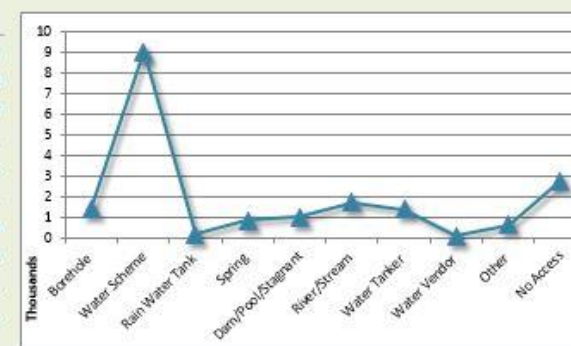
Electricity	7737
Gas	218
Paraffin	269
Wood	6360
Coal	70
Dung	20
Solar	25
Other	5
None	1735

**PIPED WATER**

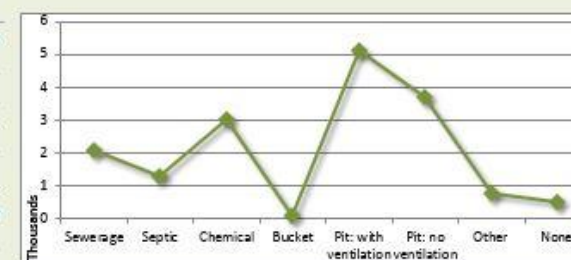
In Dwelling	3319
In Yard	3932
Communal <200m	4980
Communal >200m <500m	898
Communal >500m <1000m	277
Communal >1000m	247
No Access	2785

**WATER SOURCE**

Borehole	1413
Water Scheme	9060
Rain Water Tank	189
Spring	861
Dam/Pool/Stagnant	1013
River/Stream	1722
Water Tanker	1420
Water Vendor	106
Other	654
No Access	2785

**SANITATION**

Sewerage	2078
Septic	1262
Chemical	3022
Bucket	74
Pit: with ventilation	5087
Pit: no ventilation	3684
Other	730
None	501

**REFUSE REMOVAL**

Local Authority > 1 per week	2551
Local Authority < 1 per week	257
Communal	228
Own Dump	12065
None	1115
Other	224



12.4.2 Solid Waste Management

The Richmond Town area is the only place where solid waste removal services are available. The service is not available to households in the semi-urban and rural areas. Communities rely on traditional methods of disposing litter which include digging a pit for dumping purposes. Others dispose of waste in the open without any formal pattern. Disposal of waste in the open can have serious negative impacts on the environment and human health. An awareness programme is required to develop proper refuse removal mechanisms.

When the district wide Waste Management Plan is being formulated, the Municipality must ensure that inputs for a framework for integrated and sustainable waste management practices and must be supported by the following principles:

- The reduction of waste by encouraging prevention and minimization initiatives such as re-use and recycling
- The improvement of living environmental conditions of the community through environmental education and awareness, capacity building and cash generation for the poor through the establishment of sustainable buy-back centres
- The reduction of adverse environmental impacts of the waste produced
- To encourage the re-use of other waste types

Of great importance when assessing the backlogs identified, it is imperative on all service providers, role players, sector departments, UMgungundlovu District Municipality as well as the local municipality is to ensure that the provision of housing is coupled with the provision solid waste management.

Table 8: Percentage distribution of households by type of refuse disposal

Refuse Removal	No Of Households	Percentage
Removed by local authority/private company at least once a week	2551	15.52%
Removed by local authority/private company less often	256	1.56%
Communal refuse dump	228	1.39%
Own refuse dump	12064	73.38%
No rubbish disposal	1116	6.79%
Other	224	1.36%
Total	16440	100.00%

Stats S A: Census 2011

It is clear from the Table above that only 17% of households within the Richmond area have access to refuse removal service which indicates there is huge backlog in the provision of this service. Currently 100% of urban households within the Municipality are covered by a waste collection system, whilst 0% of rural households are covered. It is therefore important for the Municipality to extend the refuse removal collection to other areas within the Municipal area or to have other alternative measure in place.

12.4.3 Transport Infrastructure

The main road linkages in the municipality are the R56 forming a north-south corridor and links Pietermaritzburg, Richmond and Ixopo and the R624 linking Richmond to the coast. There are a number of provincial roads which links the Richmond Town to other areas such as Thornville, Hopewell, etc. In addition, district and local roads provides the rural hinterland areas with access to the main roads.

Provincial roads within Richmond are in a fair to poor condition. The roads within the town of Richmond although tarred are in a poor condition. In addition, the following issues were also identified with respect to these roads i.e. inadequate storm water drainage, lack of speedhumps, lack of adequate electronic traffic calming measures, lack of properly aligned pedestrian walkways and poorly designed parking bays. In the semi-urban areas only the main roads in the Greater Ndeleni area, Hopewell, Thornville and Byrne Valley are tarred. The remainder of the roads, which are mainly gravel roads, are in poor condition.

The following were also identified as issues which need to be taken into account:

- Lack of all weather access roads;
- Deterioration of existing infrastructure;
- Lack of piped storm water drainage;
- Lack of sidewalks;
- Lack of speed humps and signage; and
- Overgrown verges.

The rural gravel roads at Inhlazuka, Phatheni, Gengeshe, Mgxobeleni, Masangazane and Somozeneni require regular maintenance.

12.4.3.1 Public Transport

In terms of public transport, there are eleven routes which transport passengers within and outside of the Richmond municipal areas viz.:

Table 1: Public Transport Routes

ORIGIN	DESTINATION
--------	-------------

Richmond Taxi Rank	Durban
Ixopo Taxi Rank	Richmond
Gengeshe	Richmond
Richmond	Eston
Masangazane	Richmond
Magoda	Richmond
Ndaleneni	Richmond
Phatheni	Richmond Taxi Rank
Simozomeni	Richmond Taxi Rank
Inhlazuka	Richmond
Pietermaritzburg	Richmond

Source: KZN Department of Transport

Communities in the area depend on public transport to move from one area to the other with Richmond servicing as the main public transport interchange area. The Public Transport Plan (PTP) for the district recommended the development of taxi ranks and the associated facilities in all nodal areas and shelters along the main taxi routes.

12.4.4 Energy

ESKOM is a sole distributor of electricity in the Richmond Area. Most of the households in rural areas have no access to electricity. Other alternative sources of energy such as candles; paraffin, coal etc are utilized by households without access to electricity. The lack of access to electricity is attributed to inadequate bulk supply, poor access to areas due to topography and insufficient funding.

The following tables indicate percentage of household distribution by type of energy used for lighting, cooking and heating within the Richmond Municipality:

Table 10. Energy Sources

Cooking			Heating			Lighting		
Electricity	10050	61.13%	Electricity	7737	47.06%	Electricity	13395	81.48%
Gas	431	2.62%	Gas	217	1.32%	Gas	33	0.20%
Paraffin	819	4.98%	Paraffin	269	1.64%	Paraffin	165	1.00%
Wood	5019	30.53%	Wood	6360	38.69%	Candles	2684	16.33%
Coal	31	0.19%	Coal	70	0.43%	Solar	68	0.41%
Animal dung	10	0.06%	Animal dung	21	0.13%	None	95	0.58%
Solar	25	0.15%	Solar	25	0.15%	Total	16440	100.00%
Other	11	0.07%	Other	5	0.03%			
None	43	0.26%	None	1736	10.56%			
Total	16440	100.00%	Total	16440	100.00%			

Stats S A: Census 2011

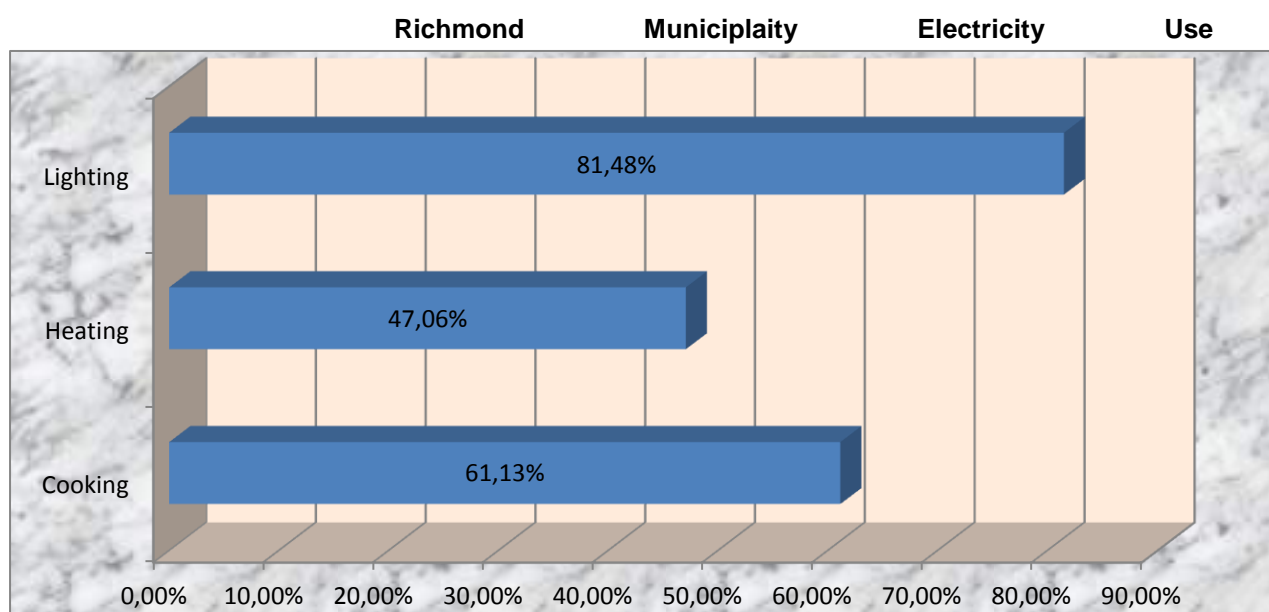


Figure 5: Household Uses of Electricity: Stats S A Census 2011

The above Figure: indicates that there is significant improvement in the use of electricity in 2007 when compared to 2001 Census data. It indicates that there is an increase in the number of households having access to electricity

12.4.5 Access to Community Facilities

The geographic spread of **sports facilities** within the RichmondMunicipality indicates that only certain areas have access to these facilities. Sports fields are found at Hopewell, Argosy Farm, Ndalen, KwaGengeshe, RichmondVillage and Phatheni. With the exception of the sports field at Ndalen the remaining sports fields are in a poor condition. The obvious lack of multipurpose sporting facilities in all wards is also evident

The spread of **community centres/halls** is also unevenly distributed in the municipal area. Community halls are found at Hopewell, Phatheni, KwaGengeshe, Magoda, Smozomeni, Siyathuthuka, Richmond Village and Ndalen while a Thusong Centre is located at Inhlazuka.

The following social services characteristics, issues and challenges impact on the further development of the Municipality and need to be taken forward in the Integrated Development Plan Process:

- The Municipal area is disadvantaged in terms of the provision of security and emergency services by public service sectors.
- Social facilities and programmes to deal with the HIV/AIDS have been developed however there is still a significant shortage of facilities to deal with this pandemic. The Municipality has establishing the local HIV/AIDS Council, the objectives and function of the council is its main objectives are to guide and facilitate the implementation in the Richmond Municipality of The National HIV and AIDS strategic plan and other

related matters, facilitate, monitor and evaluate the protection, promotion and fulfilment of the rights affected and infected persons living with HIV and IDS in the Richmond Municipal area.

- There is inadequate burial space due to the high mortality rate. In attempt to address this challenge the municipality has engaged with the district municipality to identify suitable land for the establishment of the regional cemetery. This is being addressed in the Integrated Cemeteries and Crematoria Plan that is being compiled by the District Municipality.
- Even though Municipal Infrastructure Grant by the Department of Cooperative Governance and the Public Amenities Programme by the Department of Housing are addressing the backlog in terms providing funding for social infrastructure, the funding of operation and maintenance of such facilities is still a challenge.

12.4.6 Human Settlements

12.4.6.1 Current Housing Demand

The following information has been extracted from the Richmond Municipality Housing Sector Plan prepared by First Housing Consortium. This plan has been adopted by the Richmond Municipal Council. This plan will be used for delivery of housing. Detailed information is contained in the report.

The largest proportion of the population is based in the tribal authority areas. These areas are characterized by the low level of basic services and are relatively far removed from the major employment centres. The table below provides a summary of the data collected from the 2001 census in relation to housing typologies and therefore housing demand.

	Traditional	%	Slums	%	Employment levels	%
1	Area 5	41	Area 6	46	Area 4	23
2	Area 7	23	Area 2	20	Areas 5,6	13
3	Area 4	17	Area 3	14	Areas 2,3&7	10-13%
4	Areas 2,3,6	3-8				

Based on the information captured in the 2001 census, in terms of rural need based on household types area 5: Inhlazuka, should be assisted primarily (there is an existing project in that area providing 400 units, it is therefore suggested that an additional rural housing project be initiated in the new ward 5, area of Vumakwenza) thereafter, areas 7: Patheni (currently serviced with a rural project providing 700 units) and Gengeshe, Masangazana and Mgxobeleni (it is suggested that a further rural housing project be initiated in the

GengesheMasangazana, Mgxobeleni area), thereafter area 4: Hopewell, Argosy Farm (which has been services by the 1600 site Argosy farm project)

While in terms of potential slums clearance or informal upgrade projects, the areas of greatest need are firstly Area 6: Ndaleni, Smozomeni, Emaswazini, (Insitu Upgrade project covering 800 sites suggested for this area) Area 2: Magoda, Town lands, Ekupholeni (currently covered by the Siyathuthuka P1 (758) and P2 (1000) projects) and thereafter Area 3: Baynesfield, Byrne, Sidakeni (Insitu Upgrade project covering 400 sites suggested for this area). (Siyathuthuka Phase 2 is an **active project with 1000 stands already conditionally approved by the Department which also include the Indaleni Area**)

The total demand for rural housing is has been calculated at 2089, while the total demand for slums clearance or informal upgrade projects has been calculated at 2589. Therefore the total estimated demand for housing in the Richmond Municipality is $(2089+2589) = 4678$

12.4.6.2 Current and Planned Housing Projects

The following projects have been approved by the MEC and are being implemented currently and have been budgeted by the Department of Housing. These projects have been budgeted for and some not. Other projects are still going through the planning stage.

PROJECTS	NO.OF UNITS	AREA	WARDS	PROJECT STATUS
Phatheni Housing Project	700	Phatheni	6	Construction Phase has commenced
Zwelethu Housing Project	120	Baynesfield	3	Construction Phase
Siyathuthuka Phase 2 Housing Project	1000	Greater Ndaleni	2&6	Planning Stage
St Bernard's and Amandus Hill Housing Project(Land Reform Projects)	400	Nhlazuka	7	Planning stage
Nhlazuka Housing Project	1000	Nhlazuka	5	Planning Stage
Middle income Housing	—	Richmond Village	1	Planning Stage
Bhongoza Informal Settlement	—	Siyathuthuka	2	Planning Stage
Hopewell Housing Projects	—	Hopewell	4	Planning Stage

12.4.7 Telecommunications

The growth of the Information Communication Technology (ICT) in the country has been noted as one of the most significant factors stimulating the economic growth. In the same light the importance of this sector has been recognised by the KwaZulu-Natal province,

which has been translated into the Provincial Growth and Development Strategy and the Industrial Development Strategy. This sector has been acknowledged for its importance in the creation of a knowledge economy and as a contributor to social development and participation of the wider community through ICT enabled activities.

Presently, the Richmond Municipal does not have a developed ICT sector. However, with the coverage signal from Telkom, Vodacom, Cell C and MTN there is an opportunity for the ICT development.

12.4.8 Service Delivery and Infrastructure: SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> ○ Basic plant and equipment to implement responsibilities ○ Fully established and functional Supply Chain Management Committees ○ 90% of critical positions filled ○ Political Stability ○ The Municipality is financially viable 	<ul style="list-style-type: none"> ○ Limited skills and experience in specific fields of expertise ○ Lack of supervisory skills (planning, people management, ineffectiveness) ○ Limited funding sources (new infrastructure, repairs to dilapidated infrastructure, appointment of appropriate number of employees) ○ Slow turn around in the processes of Supply Chain Management ○ Difficulty to retain adequately skilled and experienced staff ○ Insufficient plant and equipment ○ Lack of well-informed infrastructure and maintenance plans ○ Lack of integrated approach to service delivery planning and implementation between Municipality, District Municipality, Sector Departments and Parastatals ○ Lack of industrial or commercial municipal owned land for development of social and infrastructure projects ○ Limited staff capacity to enforce compliance with legislative prescripts (PDA)
Opportunities	Threats
<ul style="list-style-type: none"> ○ Training and capacity building ○ Potential capital infrastructure grant from Sector Departments ○ Funding for the establishment of the PMU 	<ul style="list-style-type: none"> ○ Impact of HIV/AIDS and chronic diseases ○ Negative political influence ○ Economic recession ○ Natural disasters

13 LOCAL ECONOMIC AND SOCIAL DEVELOPMENT ANALYSIS

Information presented below is obtained from the LED Strategy that was developed between 2012-2017 and it is still applicable. In addition, the LED Strategy cannot at this stage be considered for review based on:

- The strategy is yet to be implemented. At this stage I would say we are at 30% implementation. The reason: Lack of available funding for feasibility studies for the proposed projects identified
- It is the intention of uMgungundlovu District Municipality, based on the Cabinet Lekotla decision to establish a District Development Agency. Broad Economic project drivers will be addressed at the District Level.

13.1 LOCAL ECONOMIC DEVELOPMENT ANALYSIS

Richmond is largely a rural municipality and like most municipalities it carries the responsibility of improving the overall economic and social conditions of its people. This responsibility needs to be translated into a framework that guides economic development. The Local Government Municipal Systems Act (2000) as amended requires municipalities to prepare Integrated Development Plans that include local economic development aims. To this end this LED Strategy is intended to assist the municipality, working with economic partners, outline and agree on the approach to address the agreed economic challenges.

Even though Richmond has the potential to develop economically, the capacity, institutions and budgets are not currently in place or prioritised to implement sustainable local economic development strategies, although certain interventions have been identified which, upon successful implementation, could serve to boost the economic activities of the area.

From this perspective strategies are being developed to:

- Promote local ownership, community involvement and local leadership on joint decision making
- Involve local, national and international partnerships between communities, businesses and government to solve problems, create joint business ventures and build local areas
- Use local resources and skills and maximising opportunities for development
- Involve the integration of diverse economic initiatives in an all-inclusive approach to local development, and
- Rely on flexible approaches to respond to changing circumstances at local, national

and international level

Consistent and relentless engagement with the local private sector (Key businesses) and local Non-governmental Organisations (NGOs) is also paramount as:

- Private sector organisations are willing to bring funding as part of their own, business-driven expansion plans or as part of their social responsibility mandate to plough back some of their profits into a local area where they do business.
- NGOs have funds for dedicated focus areas. Their activities may well complement some LED activities (e.g. skills development, environmental awareness campaigns) and as such make it possible for co-funding arrangements to be established

In response to the above, the Richmond Municipality is led by a Political Structure and managed by an Administrative Structure that is progressively adhering to a mind-set that recognizes that every decision made by the municipality has an impact on local economic development. It therefore takes cognizance that actions such as laying of roads, providing street lighting, bylaws, as well as the implementation of land use policy all impact on the Municipality's ability to stimulate the economy, attract investment and retain and grow existing business whilst responding to the socio-economic needs of its communities.

13.2 MUNICIPAL COMPARATIVE AND COMPETITIVE ADVANTAGES

South Africa is faced with the challenge of improving the quality of life of the poor and marginalised in an ever globalising world. Local government has been given the responsibility to improve the overall economic and social conditions within their respective local areas in order to encourage economic and employment growth and development. Local municipalities are therefore responsible for formulating necessary plans and strategies that will assist them and their economic partners to work together to address the challenges facing their respective local economies in an effort to improve the economic future and the quality of life for all the residents in the area.

The Richmond Municipality acknowledges that it has a legal obligation and political responsibility to ensure that it provides for the social and economic upliftment of local communities. Therefore the purpose of the LED is seen as one of the most important ways of decreasing poverty and should strive to enhance the economic capacity of a local area to improve its economic future and the quality of life for all.

Richmond has the potential to develop economically but the capacity, institutions and budgets are not in place currently to implement sustainable local economic development strategies, although certain interventions have been identified which, upon successful implementation, could serve to boost the economic activities of the area.

From this perspective strategies must be developed to:

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- Involve the integration of diverse economic initiatives in an all-inclusive approach to local development, and
- Rely on flexible approaches to respond to changing circumstance at local, national and international level

In order to ensure that on development or review of relevant strategies, the Municipality is required to take into consideration the results of the recent census so as to ensure that responsive actions are targeted and address areas of concern.

13.2.1.1 Main Economic Contributors

Table 11. Main Economic Contributors

SECTOR	2005		2009	
	No	%	No	%
Agriculture, forestry and fishing	6 769	7.80	2 257	20.00
Mining and quarrying	25	0.20	104	0.90
Manufacturing	1 620	1.40	1 737	15.40
Electricity, gas and water	27	0.20	13	0.10
Construction	316	2.20	379	3.40
Wholesale and retail trade, catering and accommodation	1 298	0.20	1 206	10.70
Transport, storage and communication	221	1.60	160	1.40
Finance, insurance, real estate and business services	1 095	7.70	1 784	15.80
Community, Social and personal services	1 748	12.40	2 142	19.00
General Government	1 031	7.30	1 487	13.20
Total	14 150	100	11 269	100

Source: Richmond LED Strategy

Richmond Local Municipality is primarily an agricultural community with agriculture contributing with 20% to the local GDP and 18.5% to the total employment of the Municipality. The primary agricultural operations undertaken in the municipal area relate to crop cultivation, poultry farming, citrus production, sugar cane farming and dairy and beef production. In addition to these, a few agri-processing plants also exist e.g. Enterprise Foods (Baynesfield). The Richmond Municipality has potential for agricultural initiatives or projects which could also be undertaken. These include micro-scale food processing

initiatives, cooperative initiatives (piggeries, mushroom farming, maize and bean crop production), a chicken abattoir and a frozen vegetable plant.

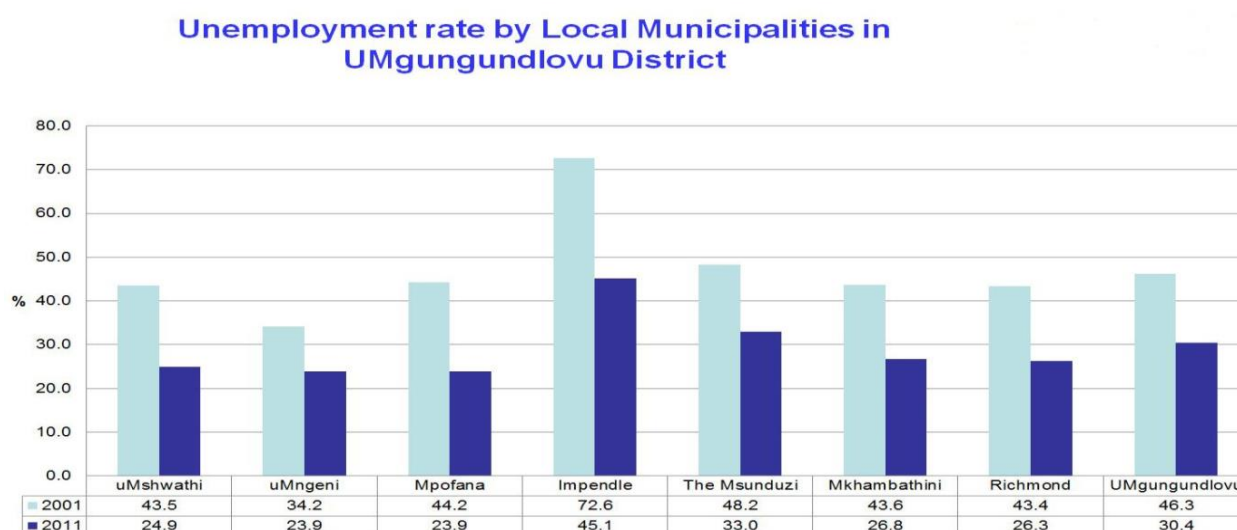
The municipal area also consists of significant forestry plantations. The plantations are owned by private medium scale farmers, corporate organisations and others. This provides economic opportunities for value adding industries to emerge within Richmond for example timber construction, furniture manufacturing, charcoal and bio fuel production, etc. Richmond Municipality is predominantly a monocultural area because of the extensive sugar cane and timber plantations located in its various areas. A considerable area, in excess of 50% of the total land area is devoted to monoculture. After monoculture, commercial farming is the biggest land-user in the Richmond Municipality. As is the case with monoculture, commercial farming has a substantial impact on the environment. Subsistence farming occurs in most of the peri-urban and rural/tribal settlements in the Richmond Municipality. Subsistence agriculture takes on a number of forms such as farming with cattle, other livestock, vegetables, grains, fruits etc.

13.3 EMPLOYMENT AND INCOME LEVELS

13.3.1 Employment

The Table indicates that there is high level of unemployment within the Richmond Municipality which can be translated to a high dependency ratio and low level of affordability. This graph compares the 2001 and 2011 uMgungundlovu District family of municipalities' unemployment rates.

Figure 4. Unemployment rate (District)



StatsSA Census 2011

In terms of The Global insight statistics, it can be observed that 89 households earn R0-R2400 and there are only 8 households who earn R2400000 and above in Richmond .The

rest earn between R2400 and R2400000, this is an indication of a level of an economy status of Richmond.

13.3.2 Income levels

Table 12. Richmond Population Income Levels

Monthly Income (Census 2011)	KZN227: Richmond (Population)
No income	24612
R 1 - R 400	13506
R 401 - R 800	3891
R 801 - R 1 600	10735
R 1 601 - R 3 200	2732
R 3 201 - R 6 400	999
R 6 401 - R 12 800	859
R 12 801 - R 25 600	591
R 25 601 - R 51 200	230
R 51 201 - R 102 400	36
R 102 401 - R 204 800	21
R 204 801 or more	10
Unspecified	5936
Not applicable	1635

StatsSA Census 2011

13.4 SMME'S-SMALL MEDIUM AND MICRO ENTERPRISES

The SMME Strategy formulation has been placed on the “back burner” due to the challenges experienced in getting the District Economy Chamber to convene (Richmond sits as the Districts represent to the Provincial Chamber). The challenges experienced have been cascaded to the DEDT with the request that they intervene.

It is however important to note that the uMgungundlovu District Municipality formulated a SMME Strategy (developed for the District by Urban Econ) and that as the Strategy was formulated for the District, Municipalities are basing SMME capacity building / support etc on the already developed strategy. In addition, the LED Strategy has a specific focus on SMME's and includes measures to promote / stimulate the sector.

Information in this sector comes from surveys conducted as part of this study in March 2011 in Richmond. The small business sector plays a crucial role in the national economy. SMME is considered to be one of the major sources for employment creation and community growth. As identified in National Small Business Act, No. 102 of 1996, “small business” means a separate and distinct business entity, including cooperative enterprises and non-governmental organisations, managed by one owner or more which, including its branches

or subsidiaries, if any, is predominantly carried on in any sector or sub-sector of the economy and which can be classified as a micro-, a very small, a small or a medium enterprise.

The SMME sector in the Richmond Municipality includes wholesalers and retail traders. Its contribution to GDP is about 9.9% while it contributes 10.7% to the employment of the municipality. Majority of businesses are concentrated in the town of Richmond as a result of the strategic location of town at the intersection of a number of main roads. This makes the town an important commercial and service centre for other surrounding areas.

SMMEs in Richmond focus their business on the following activities:

- catering & accommodation, retail trade and allied services, construction, manufacturing, restaurants & taverns, dairy farms, general dealers, supermarkets, butcheries, professional & financial services, bricks/ blocks manufacture, burial services, liquor retailers, consumer sales & other services, motor repairs, beauty salon, bakery, cleaning services, computer repairs, electrical appliance, hardware retail, laundry services, light engineering services, radio & TV repairs, clothing and textile, and security services.

Strategic Guideline

SMMEs in this Municipality are desperate. They receive no assistance from the Municipality or government agencies such as SEDA. This situation reduced the mutual trust and synergies between municipal officials and business operators in the area. Therefore an effort needs to be made to address the above issue.

13.4.1 Key Needs OF SMMEs

SMMEs in Richmond Municipality have indicated their needs as derived from the constraints that they are currently facing in running their businesses. In other words, the needs of the SMMEs also represent the challenges that they face. In order to improve their businesses, SMMEs in Richmond presented the following needs:

Table 13, Needs for Growth in SMME Sector

No	DESCRIPTION
1	Access to finance
2	Attract more tourists to Richmond,
3	Clean the town and make the town attractive
4	Access to skills
5	Motivate and encourage the community to buy local products

No	DESCRIPTION
6	Easier access to business licence
7	Partnership and cooperation between SMMEs and the municipality
8	Lower rental fees for business premises
9	Provide spaces and parking

Source: Urban-Econ Surveys (2011)

13.5 AGRICULTURE

Richmond Local Municipality is primarily an agricultural community with agriculture contributing with 20% to the local GDP and 18.5% to the total employment of the Municipality.

The primary agricultural operations undertaken in the municipal area relate to crop cultivation, poultry farming, citrus production, sugar cane farming and dairy and beef production. In addition to these, a few agri-processing plants also exist e.g. Enterprise Foods (Baynesfield). The Richmond Municipality has potential for agricultural initiatives or projects which could also be undertaken. These include micro-scale food processing initiatives, cooperative initiatives (piggeries, mushroom farming, maize and bean crop production), a chicken abattoir and a frozen vegetable plant.

The municipal area also consists of significant forestry plantations. The plantations are owned by private medium scale farmers, corporate organisations and others. This provides economic opportunities for value adding industries to emerge within Richmond for example timber construction, furniture manufacturing, charcoal and bio fuel production, etc.

Richmond Municipality is predominantly a monocultural area because of the extensive sugar cane and timber plantations located in its various areas. A considerable area, in excess of 50% of the total land area is devoted to monoculture. After monoculture, commercial farming is the biggest land-user in the Richmond Municipality. As is the case with monoculture, commercial farming has a substantial impact on the environment.

Subsistence farming occurs in most of the peri-urban and rural/tribal settlements in the Richmond Municipality. Subsistence agriculture takes on a number of forms such as farming with cattle, other livestock, vegetables, grains, fruits etc.

In terms of the Provincial Spatial Economic Development Strategy, Richmond is located along a secondary agricultural corridor which serves areas of high poverty levels with good economic development potential. It forms part of the Greater Pietermaritzburg Economic Region.

It is a mixed agricultural area including the coastal belt crops such as sugar cane, oranges, avocados and timber. Timber processing is identified as potential growth sector. Value adding in all areas needs investigation as there is little data to effectively allow the municipality to prioritize projects in line with limited resources. Subsistence farming is predominantly practised in the rural areas. It would therefore be pertinent for the Municipality to coordinate the commercialisation of some of the farming practices by the establishment of a Farmers Market as identified in the Local Economic Development Strategy. The Municipality is in partnership with the Department of Economic Development in providing business skills training for Small, Medium and Micro Entrepreneurs.

The agricultural sector dominates the local economy, particularly in terms of employment and contribution to the economy and is followed by the public services sector. The reliance on these two sectors is a cause for concern and strategies to ensure economic diversification should be compiled. (Richmond Preliminary Economic Research, 2006) . The Economic Analysis Report states that agriculture contributes with 20% to the local GDP and 18.5% to the total employment in Richmond. The majority of large scale agriculture activities are owned by private medium to large scale commercial farmers and corporate organisations. Subsistence farming and limited production occurs in peri-urban and rural settlements.

The report also identifies opportunities for expansion in agriculture as follows:

- Micro-scale food processing initiatives, cooperative initiatives, a chicken abattoir and the expansion of the frozen vegetable plant.
- Value adding industries in the forestry sub-sector such as construction timber, furniture manufacturing, charcoal and bio fuel production.

Agriculture is inextricably linked to land and access to land. Land reform programmes are seen as providing an opportunity for the inclusion of previously disadvantaged groups in agriculture and therefore the opportunity for local economic development and job creation.

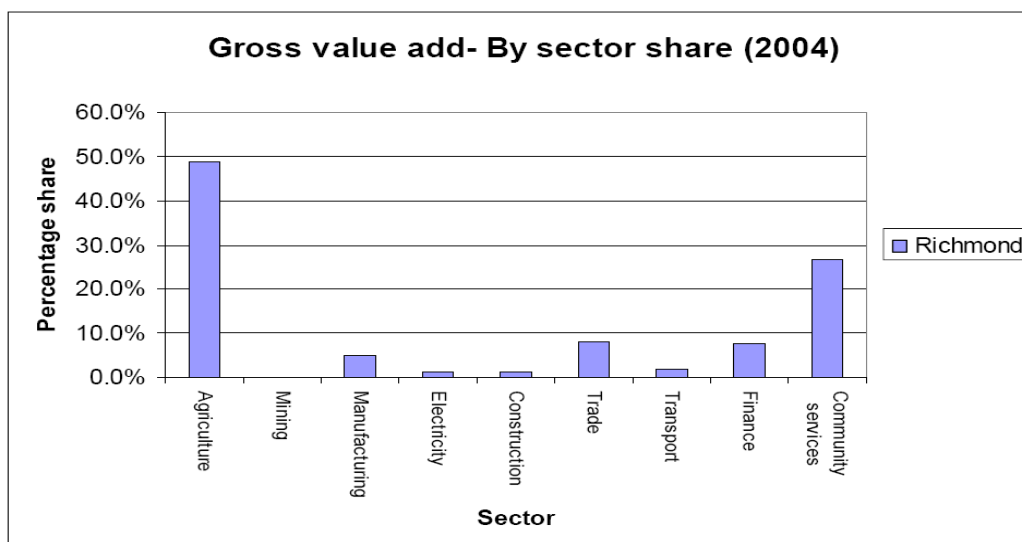
Agriculture in Richmond faces various challenges that are not unique to Richmond:

- High cost of hiring skilled agricultural labour,
- Limited access to funding particularly for subsistence farmers,
- Poor infrastructure and limited access to services and
- Limited value adding processes.

The agricultural potential of an area is dependent on soils and climatic conditions. The central, northern and western areas are characterised by high potential land (accounts for approximately 60% of municipal area), areas in the northern, eastern and western have

good potential agricultural land (approximately 21% of municipal area), 3% is considered to have moderate land potential, 5% has low land potential and 11% has restricted land potential. The schedule below gives an indication of the Bio Resource Units found in the municipal area.

Figure 5. Gross Value Add- By Sector Share



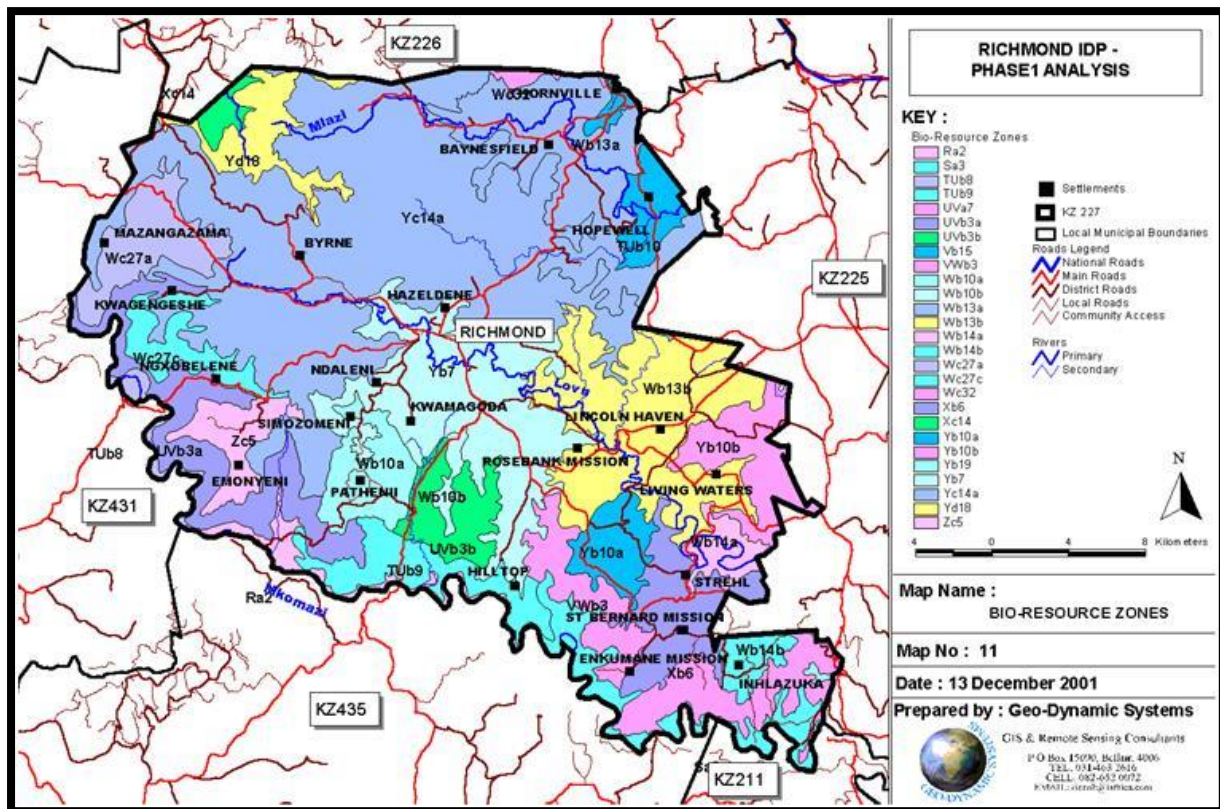
Source (Richmond Preliminary Economic Research, 2006)

The Richmond Municipality is well endowed with high agricultural potential land, which should be preserved and protected from the encroachment of settlement development. The local economy is largely dependent on agricultural activities with commercial agriculture and forestry dominating the land use. However, access to land as a resource should be broadened using appropriate government programmes to include the previously disadvantaged groups. Agricultural land provides an opportunity for local economic development and job creation in Richmond. Its value should be enhanced and local communities assisted to make optimal use of this land.

Opportunities for expansion in agriculture as follows:

- Micro-scale food processing initiatives, cooperative initiatives, a chicken abattoir and the expansion of the frozen vegetable plant.
- Value adding industries in the forestry sub-sector such as construction timber, furniture manufacturing, charcoal and bio fuel production.

Map 14. Key Agricultural Activities



Opportunities identified include the following:

- Readily available unskilled labour for farming activities,
- Location of Richmond (proximity to markets),
- Expansion of base market for agro-processing and value adding processes,
- Increase in the availability of land for cultivation on a commercial scale, and
- Capacity building skills development and massification of community gardens to supply local markets.

13.6 TOURISM

Richmond has the potential to become the destination of choice for tourists to KwaZulu-Natal and South Africa, especially for those tourists who desire the country ambience. The warm temperatures, summer rainfall, scenic beauty and environmental significance of the area make the climate excellent for tourism in Richmond Municipality. The area is sometimes described as the Drakensberg escarpment containing a number of scenic attractions and unique experiences that require establishment and aggressive marketing.

Apart from agriculture and other development initiatives, tourism can also play a pivotal role in the advancement of communities. The survey organised in the Richmond Municipality has indicated the following:

Table 14. Characteristics of the Tourism Sector in Richmond

NO	DESCRIPTION
1	The majority (99%) of people frequenting Richmond are domestic tourists mainly coming from KZN
2	33% of tourists frequenting Richmond are on package tours mainly because they liked accommodation and local transport. A package tour consists of transport and accommodation advertised and sold together by a vendor known as a tour operator . Other services may be provided like a rental car , activities or outings during the holiday.
3	Given the safety concern, 66% of tourists frequenting Richmond preferred to explore the area accompanied by a tour guide and not alone.
4	66% of tourists frequent Richmond with the expectation of seeing how the area is organised, to experience the rural life style and to understand the historical background of the area.
5	33% of tourist stakeholders pointed out that Richmond has a lot to offer in terms of its history, but this has been provided in an uncoordinated way. For instance, the historical products of the area such as old churches, old museum and scenic beauties should be better promoted
6	The majority of tourists interviewed pointed out that their expectations of Richmond were not met. Despite the beauty of the scenic and natural landscapes, nothing has been organised, the area is quite dirty, the litter and general appearance is not very appealing.
7	Tourist stakeholders highlighted that the following need to be upgraded, improved or established in order to attract outside people: Museum, local art and craft galleries, adventure activities, bike ride, shopping centres, African cultural villages, religious gathering and ceremonies, the political and historical significance of town, good accommodations including Hotel, Guest-lodge, Bed& Breakfast.
8	The majority of tourists in Richmond stay at Roseland Outdoor Centre and spend between R100 to R300 per day in local shops. 90% of tourists spend on food and beverages, while others buy souvenirs/ arts and crafts.
9	Stakeholders have pointed out that some concerns hinder the growth of the tourism sector in Richmond. These include: the town is dirty and not attractive to tourists, Street traders are scattered in the town and are not organised, The municipality does nothing to advertise any of the tourism products of the area Hygiene of the area needs to be closely examined

Source: Urban-Econ Surveys (2011)

Tourism assets within the Richmond Municipality include the following assets and heritage sites:

- Blarney Cottage
- Carnarvon Masonic Lodge
- Bambata Rebellion Burial Site
- Herbert and Cecil J Rhodes cotton farm in Inhlavini Valley

- Beaulieu Dam
- Game Ranches
- Highover Nature Reserve
- Byrne Village (cultural heritage)
- Richmond-Byrne and District Museum

In addition, the Richmond area is recognised for its scenic and natural landscapes. The Umkomaas Valley, with its linkages to Inhlazuka and HellaHella, provides an ideal opportunity for eco tourism and outdoor/adventure tourism initiatives. Tourism related activities which can be encouraged in these areas include the following:

- Establishment of cultural villages.
- Establishment of viewing points/decks.
- Craft centres.
- Hiking.
- Mountain Biking.
- Horse riding
- River rafting etc.

The above-mentioned tourism activities offer tourists an ideal opportunity to experience the attractive landscape found within the Richmond Local Municipality. However, for such activities to occur, a proper marketing strategy is essential. This emphasises the need for the Municipality to develop an overall tourism strategy for the Municipal wide area. The focus for tourism development should be along the southern boundary of the municipal area (Umkomaas Valley). In addition the LED strategy identified a potential eco-tourism venture on the farm Process Kraal.

Challenges facing this sector:

- Uncoordinated approach to tourism potential which results in tourist expectations not being met
- Services, accommodation, political and historical significance of town, African cultural villages, adventure activities are not properly established and marketed
- Unappealing state of the town and limited aggressive development

Opportunities presented by this sector:

- Development of tourism corridor and eco-tourism site inclusive of tourism route from Ingwe Municipality to the Drakensberg including outdoor adventure activities, bike rides, etc.
- Development of Beaulieu Dam for sporting activities and related tourist or cultural activities
- Aggressive marketing of tourist destinations and development of establishments

13.7 MANUFACTURING

Manufacturing is among the major sectors in the Richmond economy, contributing with 24.0% to GDP and 15.4% to the total employment of the municipality. As per the agricultural sector, manufacturing in Richmond Municipality is polarised between highly developed manufacturing enterprises and subsistence manufacturers. Manufacturing in the form of timber processing is significant with big companies such as NCT Forest, Sappi and Mondi dominating the area.

However, apart from the aforementioned large manufacturing companies, other manufacturing businesses of the small scale variety include among others the brick and block manufacturing.

Richmond has a number of local black economic empowerment (BEE) companies that manufacture bricks and blocks. These companies use the sand and water from the nearby river. The concrete is compacted into the moulds by hand-compaction to manufacture bricks and blocks. The targeted market is the building of government houses, as well as community and other type of building.

Table 15 Manufacturing Sector

No	DESCRIPTION
1	Timber preservation
2	Labour rails and bulbar
3	Freezing fresh vegetables
4	Manufacturing of kitchen cabinets and bricks
5	Vegetable and citrus production and packaging
6	Growing and packaging of seeds for sale

Challenges facing this sector:

- Complicated legal issues and bureaucratic red tape
- Limited access to funding and services and poor infrastructure
- Skills shortage including: harvesting, critical thinking, management, business skills, etc
- Planning and zoning regulations including and most importantly land availability

Opportunities presented by this sector:

- Skills development and capacity building with possible partnerships with FET Colleges
- Stimulate entrepreneurial spirit to develop sector (especially among the youth)
- Partnerships for the release and development of land for manufacture / industrial development
- Development and implementation of Municipal policies which are developmental orientated

13.8 SERVICES

The rest of the sectors include Transport, ICT and the Informal service Sectors. These sectors are important in the Richmond economic space but do not presently contribute much towards the Richmond GDP and employment.

13.9 MINING

The mining sector within Richmond Municipality is non-existent.

13.10 LOCAL ECONOMIC DEVELOPMENT: SWOT ANALYSIS

Strengths

- The climatic conditions in Richmond Municipality are good for many sectors including tourism, and agriculture. The average temperatures range from 14.2°C to 16.3°C. A higher temperature range is found in the Mkomazi River Valley with a range of between 17.9°C and 19.8°C. The average maximum of 27°C in January drops down to a minimum of 3°C in July with humidity.
- A number of land claims were settled and some areas of land (2073 ha) are now available for farming and housing development in the Municipality.
- The agricultural sector is fairly well developed, especially in the area of timber production and it provides employment to many people in the area.
- The majority of the manufacturing companies in the Richmond Municipality are still planning to expand their businesses for both local and international markets. This is an indication that Richmond is a good area in which manufacturing companies can grow.
- The main road linkages in the municipality are the R56 forming a north-south corridor and links Pietermaritzburg, Richmond and Ixopo and the R624 linking Richmond to the coast. These roads put Richmond in a strategic position between Durban and Pietermaritzburg.

Weaknesses

- The history of Richmond Municipality has been presented in various documents, including IDPs and the like. However, this history has never been capitalised on as a key tourism product that can attract a large number of interested tourists to the area.
- The good climatic conditions and temperatures found in Richmond are not yet marketed as important tourism products.

- Shelter and decent accommodation is still a challenge in the Richmond Municipal area with only 0.4% of the population having good accommodation. There is a serious backlog in the building of RDP houses. Cemeteries in some wards are full and need to be upgraded. There are no crèches in some wards.
- The high level of unemployment and the low income level in the Municipality impact negatively on the limited buying power of the population. Consequently, shops and retailers face challenges to keep their business operating in the area.
- There are backlogs in the the provision of access to water, electricity, sanitation and refuse removal. Sport facilities, recreational areas and health facilities are limited. Some schools and other educational facilities are in poor condition and do not have water or electricity.
- The process of land redistribution has been very slow. Although the Restitution of Land Rights Act, No. 22 of 1994 gives communities or individuals the right to reclaim their lost land, this process has been tempered with many obstacles and some land claims are not yet resolved.
- Challenges related to the agricultural sector include the difficulty in accessing many areas of agricultural land, especially for the previously disadvantaged individuals. It is also difficult to buy certain agricultural and farming feeds, agricultural chemicals, pumps and pipe connections. There is also a skills shortage in certain areas of the agricultural sector.
- The ICT sector in Richmond faces a number of challenges including network problems and the difficulty in accessing electricity in the area.
- A large proportion of the Municipality is rural, with little social and physical infrastructure. Apart from the R56 and the R624, many other roads in the rural areas are in a poor condition and need to be upgraded.
- With regard to small businesses, the Municipality does not currently have a small business development strategy that can regulate and organise this sector. Small businesses have limited access to information and advice, to procurement and market opportunities, to finance, to business premises and to business licensing and operating permits.

Opportunities

- The age distribution shows that the Municipality is predominantly constituted with young people with 73.2% of the population under the age of 34 years. This indicates that the Municipality has a pool of economically active individuals capable of developing the area.
- The house or brick structure on a separate stand or yard and the traditional dwelling/hut/structure made of traditional materials dominate the municipality with 40.2% and 31.2% respectively. This presents an opportunity for the construction industry to bring new development into the area.

- Opportunities exist in the Municipality to make life better for all by providing various services including water, electricity, sanitation, etc. This will create more job opportunities and will also reduce poverty.
- The agricultural sector has the opportunity to create employment and alleviate poverty in Richmond through the cultivation of crops such as cabbage, dry bean, potatoes, grass, tomatoes, wheat, carrots, beans, grass, oats, maize, peas, nuts, sugar cane, sorghum, canola; and by improving the grazing capacity. Additionally, agro-processing and wood factories can be established in the Municipality
- Richmond is sometimes described as the Drakensberg escarpment. The area contains a number of scenic attractions and unique experiences that may attract tourists if an aggressive marketing is put in place. The Umkomaas Valley, with its linkages to Inhlazuka and HellaHella, provides an ideal opportunity for eco tourism and outdoor/adventure tourism initiatives.
- The manufacturing sector has an opportunity to create employment through the biofuels, sewing, wood and wood products, honey production, and bricks and blocks manufacturing.
- The ICT sector has the opportunity to create a knowledge economy and to contribute to social development and participation of the wider community through ICT enabled activities.

Threats

- In the 1996 census Richmond had 61 673 people, in the 2001 census, the total population of the Richmond Municipality was 63 222 people. This shows a marginal population growth inclusive of the 2011 census.
- Further, with 73.2% of the population made up of youth, this will exert great pressure on educational and recreational resources in the Municipality in the near future. In the longer term, there will be a surge in the demand for job creation.
- The level of education in Richmond Municipality is very low with 12% of people having no school education at all. In certain wards, some official high schools have closed down because of the low enrolments. This definitely constitutes a threat to the future generations as well as to investors.
- Unstable electricity and water supplies affect the entire economy of the municipality in general and SMMEs and shops in particular. While Eskom is making substantial progress with regards to rural electrification, the dispersed nature of settlements renders provision of electricity to all of them, economically unviable.
- Environmental degradation continues at alarming rates and remains a serious concern not only in the Municipality but in South Africa as a whole. Degradation of the climate limits the growing of the grass which results in lack of feed for stock during winter months.
- There is concern about the relocation of shops, companies and factories such as the bacon factory at (that was slaughtering or sticking pigs) out of Richmond. Factories and

shops are among the pillars of the manufacturing sector of the area and their relocation will deeply impact on the employment and GDP of the Municipality.

- HIV/AIDS, crime and domestic violence are among the social threats in the Richmond Municipality. As per other municipalities, there is an increasing perception that crime in Richmond is high. Also, the HIV/AIDS rates in the Municipality as is the case in other areas, are high. The impact of the epidemic on the economy is that it will result in the early deaths of young skilled, semi-skilled and unskilled workers, resulting in increased operating and training costs as well as reduced overall productivity.

13.11 SOCIAL DEVELOPMENT ANALYSIS

13.11.1 Broad Based Community Needs

PROJECT	WAR D	CAPITAL	MAINTENANCE	RESPONSIBLE DEPARTMENT	ACTION TO BE TAKEN	TIME FRAME
Construction of drive ways in Harare (near Harare Bridge)	1		✓	Technical Services	Technical Services to construct driveways	30 April 2013
Upgrade pavements along Shepstone and Chilley Street	1	✓		Technical Services		
Speed humps in Harding street are requested	1		✓	Technical Services and Community Services	Community Services to investigate	30 June 2014
Upgrade of Durban Road (from R56 to Chilley Street)	1	✓		DOT	Technical to liaise with DOT	30 April 2014
Remove Robot at Lewis/Shepstone Street	1			DOT	Technical to liaise with DOT	30 June 2015
Fencing Bambatha Rebellion Site(including maintenance)	1	✓		AMAFA/LED / Technical Services	Liaise with AMAFA in respect to fencing. Technical Services to ensure area is maintained.	Ongoing
Multipurpose Youth Centre	1	✓		Corporate Services(LED) / Technical Services	Council to prioritize the plan and make a follow up with COGTA.	30 April 2015
Hopewell vehicles registration must	1			Community Services and Municipal	Partially addressed. Encourage	Ongoing

be changed from NP to NK				Manager	communities to register and pay their licences at Richmond.	
Remarking of parking bays and other street marking	1		✓	Community and Technical Services	Re-assess needs	Ongoing
Rehabilitation of Lamport Street (all streets in Richmond)	1	✓		Technical Services	To be incorporated into Infrastructure Plan according to availability of budget.	30 May 2014
Drivers test centre	1	✓			Under construction	30 June 2014
PROJECT	WARD	CAPITAL	MAINTENANCE	FACILITATION		
Construction of High School Richmond Combined	1			Liaise with Department of Education		
Upgrade roads in Byrne	1		X	Technical Services		30 June 2014
Replace Church Street Sports Ground	1	✓		Converted to testing centre	Community Services	30 June 2015
Renovation of Memorial Hall	1		✓		Community Services	30 June 2015
Social Community Centre	1			Liaise with Department of social development	Community Services	To be looked at
Electrify Byrne	1			Eskom	Technical Services to liaise with Eskom	30 June 2015
Electrification of Mzinolovu	1			Liaise with the Department of Energy and Eskom	Under construction	30 June 2015
Street Lighting – maintenance and new installations	1			Technical Services	Liaise with COGTA	On going

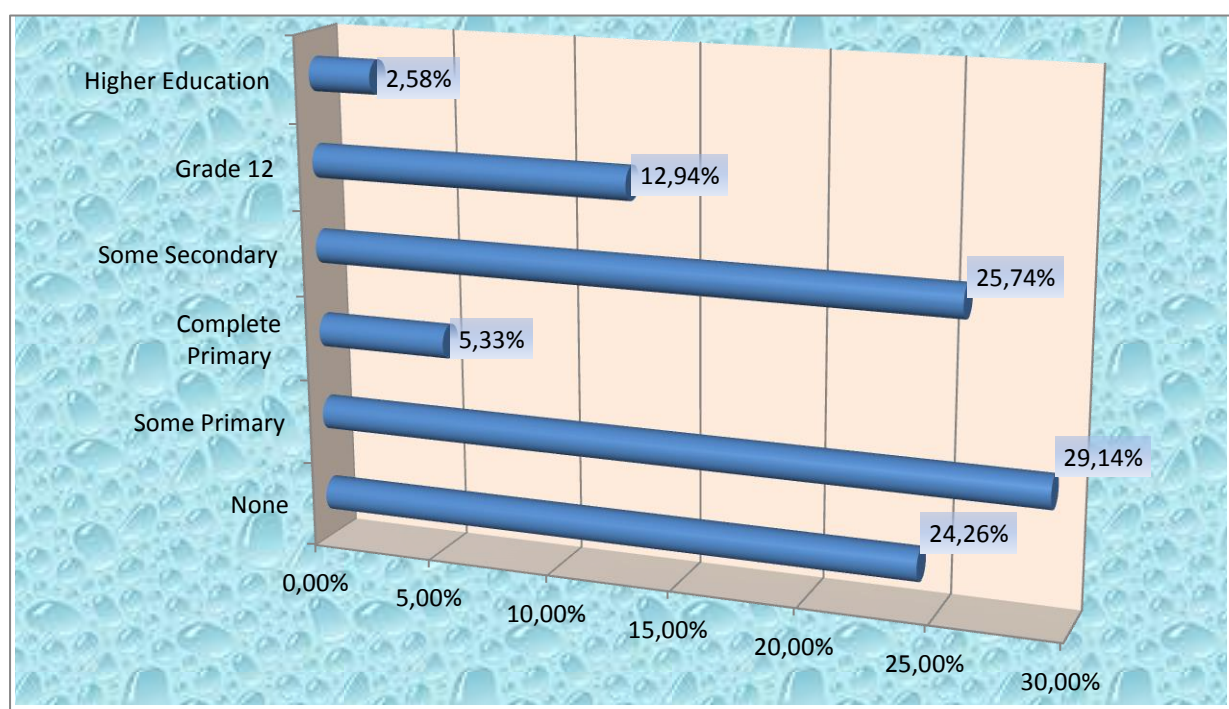
Clear Vacant plots			✓	Technical Services		30 June 2014
Bongoza Settlement				Community Services	Implementing Agent appointed to do feasibility study	30 June 2015
Street marking and parking	1		x	Technical Services		2014/2015
PROJECT	WARD	CAPITAL	MAINTENANCE	FACILITATION		
Improve and upgrade sanitation	2			Liaise with UMDM		
Address sanitation issues in Siyathuthuka Low cost housing scheme	2			Liaise with UMDM and DoHS		
Storm water rehabilitation and tarring of main road in Siyathuthuka	2	✓			2013/2014 1Km	
Construction of access road and bridges on Siyathuthuka main road	2	✓		Technical Services	To be included on MIG priority List	
Access road from junction to D1	2		✓	Technical Services	Investigate?	
Bridge to be constructed Kwasheti	2	✓		Technical Services	Investigate?	
Construction of pavements along the roads from siyathuthuka to junction.	2	✓		Technical Services	MIG Priority	
Construction of speed humps on Menziwa Road	2	✓		Community Services	Scholar Patrol	
Repair and replace High Mast Globes	2			Liaise with Eskom		
Electricity infills	2			Liaise with Eskom	2012/2013	

13.11.2 Education

Education levels have a major bearing on the quality of life. The inability of an individual to perform certain basic functions due to illiteracy is also part of elements that define human poverty. Low educational levels are likely to push individuals to unemployment and to low paying jobs. Low educational levels also limit the ability of an individual to learn new skills, to be trained and developed.

The Richmond Municipality has intervened on the poor matric pass rate in the area of Richmond. The Municipal Mayor has identified a matric programme to boost the percentage of the matric pass rate, he personally paid a visit to all the schools around in Richmond and assessed on how pupils are being taught and the conditions of the classes, material available and the capacity of staff available. Thereafter he held a principals forum meeting in three different circuits (Mkhambathini, Richmond and Msunduzi Circuit) to find a way forward to further assist with future education of young pupil of Richmond.

Figure 6. Education Levels



Source: Stats SA: Census 2011

It is indicated that 60% of individuals ranging from no formal education to primary levels are dominant within the Richmond Municipality. Only 2.58% of individuals had higher education.

Specific issues relating to education to be addressed include:

- The quality of educational facilities
- Low literacy levels

- Lack of water, sanitation and the infrastructure of most schools is a health hazard to the pupils.
- The availability of resources to assist learners in their educational requirements and further the availability of facilities and information relative to bursaries, etc
- The inability of rural areas to attract high quality educators
- Limitations in regards to subjects offered at schools

Inadequate coordination and targeted adult education and literacy programmes

13.11.3 **Health**

Health services in the Municipality are provided by the Provincial Department of Health. The following health facilities are found in the municipal area:

- Richmond Hospital
- Provincial clinics in Richmond, iNdaleni and eMbuthisweni
- Private clinic in Inkumane
- Six mobile clinic ports
- Private doctors and district surgeon

Health Facilities are not well distributed throughout the Municipal area, clinics are mainly located along main transport routes making access to these facilities relatively difficult to people residing in deep rural areas of the municipality.

13.11.3.1 *Impact of HIV/AIDS*

Further, it has been estimated that between the years 2000 and 2010 approximately seven million South Africans will die from HIV/AIDS related diseases. The number of deaths from HIV/AIDS will be considerably larger than that from any other single cause of death and will probably double the number of deaths from all other causes combined. It is indicated that UMgungundlovu DistrictMunicipality accounts for 23% of the KwaZulu Natal HIV/AIDS cases. RichmondMunicipality has the highest number at of HIV positive people in the District as compared to other Municipalities within the District.

The likely effect of HIV/AIDS on **social systems**:

- Poor households are more vulnerable and the epidemic is likely to deepen poverty and compromise upward mobility:
- Changing demand for housing, education and other community facilities:
- A greater demand for health care facilities: and
- A greater demand for financial support for orphans, child headed households and households run by grandparents

- A negative population growth rate, is affecting the sustainability of projects that are based on certain population projections

The likely effect of HIV/AIDS on the **economic systems**:

- A shift from savings to current expenditure, thus limiting fixed investment and economic growth
- Possibility of ‘technological deepening’ of the economy as a result of higher absenteeism rates:
- Further erosion of household savings and skills shortage, and increased spending on pharmaceuticals and funerals

In light of the above, the agricultural sector will suffer most as it relies heavily on the availability of a physically active workforce.

Table 16. HIV/AIDS Statistics

	AIDS	HIV
KwaZulu-Natal	115,223	1,319,154
KZN - DC22 uMgungundlovu District Municipality	11,473	129,909
KZN227: Richmond Local Municipality	771	8,716

Source: GLOBAL STATISTICS 2008

The above HIV and AIDS graph shows the amount of people who are affected by HIV/AIDS from the Provincial level, District level and the Local level. Aids Council is in place and functional in Richmond Municipality.

13.11.4 **Safety and Security**

Richmond Municipality has a number of programmes aimed at promoting compliance with Road Safety Act.

Hereunder are the programmes;

- Road Safety awareness campaign targeting schools
- Road Blocks especially in festive season and Easter Holidays dealing with drunk driving, seatbelt, overload, vehicle fitness and so on.

13.11.4.1 Community Policing Forum

The Municipality has functional Community Policing Forum. The Forum meets once a month. Stakeholders who are part of the forums are;

- South African Police Services
- Municipal Traffic Police
- Non Governmental Organisations

- Ward Committee members
- Councillors

The aim of the forum is to address crime within the Municipality.

13.11.5 **Nation Building and Social Cohesion**

Richmond Municipality has been involved in a number of cultural and sporting activities. The most critically event which the Municipality has participated since 1998 is SALGA Games. The games aspire to promote sound inter-Municipalities relationship and social cohesion between the Municipalities by using sport as a vehicle to forge sustainable partnership and further strengthen existing relations.

In addition to SALGA games the Municipality has a number of sport and recreation programmes including Art and Culture which aimed at promoting the sport. Hereunder are the programmes;

- Identification of all federations and the establishment of those that are needed.
- Mayoral Cup
- Promotion of school play in primary and High school
- Programme aimed at developing potential of physical challenged people, namely, Richmond Riders and Runners and Seven wheel Chair Race. Facilitation of Annual Reed Dance

13.11.6 **Community Development with particular focus on Vulnerable Groups**

13.11.6.1 *Youth Development*

Youth Development

The Analysis of the Economy, July 2011 together with recent census figures continues to give an indication that Youth occupy a large portion of the population of Richmond and steps should therefore be taken to ensure that youth needs are addressed.

On 10 March 2012, the Richmond Municipality launched the Municipal Youth Council whose objectives include creating a platform on and through which the youth can raise and discuss matters which affect them and to also devise and propose solutions which will redress the challenges encountered.

The Council, with its slogan “Developing our Youth for a Sustainable Tomorrow” has identified 5 priority areas, namely:

- Local Economic Development and Opportunities
- Education and Training
- Arts and Culture
- Moral Regeneration
- Sports and Recreation

In each of the priority area listed above, the Municipality has committed to ensuring that it either directly addresses the issues or facilitates interventions through respective and responsible sector departments or agencies.

Examples of interventions include:

Basic Financial Management Training

Registration of Cooperatives

Municipal Youth Career and Life Skills Expo

Teenage Pregnancy and Anti-Drug Campaigns

LED Internship Programme

13.11.6.2 *Development of the People with Disabilities*

Development of the people with disability

Richmond Municipality has been putting more emphasis on supporting physically challenged people in sport.

Hereunder are some of the sport programmes supported by the Municipality;

- 7 Wheel Chair Race
- Cape Town Hermanus wheel chair race
- Outeniqua wheel chair challenge : George Capetown

13.11.6.3 *Development of the Elderly*

The Municipality does not have any programmes for elderly at this stage due to financial constrains however there are programmes implemented by the Department of social development.

13.11.6.4 *Development of Women*

The Municipality does not have any programmes for elderly at this stage due to financial constraints however there are programmes implemented by the Department of social development

13.11.6.5 *People affected by Crime, HIV/Aids, Drugs, etc.*

People affected by HIV/AIDS, Drugs

HIV AND AIDS

To deal with the scourge of HIV and AIDS, Richmond Municipality has established Local AIDS Council. On top of Local Aids Council, the Municipality has established Ward Aids Council.

There are programmes aimed at dealing with HIV and AIDS. Hereunder are some of the programmes;

- Awareness Campaigns at Schools
- Voluntarily testing and Counselling for staff of the Municipality
- Commemoration of the Worlds AIDS Day.

DRUGS

Richmond Municipality together with the Department of Social Development have established the Richmond Local Drug Action Committee (LDAC) to fight the use of drugs in the community.

The committee is formed by all relevant stakeholders and are working together to share resources in order to reduce and fight the use of drugs.

On top of the LDAC, the Municipality has established the Ward Drugs Action Committees in all 7 wards.

CRIME

Richmond Municipality like all other Municipality is faced with a challenge of crime.

There are however structures established to assist SAPS to fight crime such as;

- Community Policing Forum
- Crime Prevention Committees which have been established in WARD 1
- Safety Committees which have been established in all wards.

13.11.6.6 Early childhood development

Richmond Municipality together with Department of Social Development have number of programmes for early child development. There crèches and youth care centres throughout the Municipal area.

13.11.7 Social Development: SWOT Analysis

Table 17. Social Development Analysis : SWOT

Strengths	Weaknesses
<ul style="list-style-type: none"> ○ Full complement of Senior Management in the department ○ Fully established and functional Supply Chain Management Committees ○ Political Stability ○ Satellite Libraries in Hopewell and Inhlazuka ○ The Availability of the Operation Sukhuma Sakhe Forum ○ Increased Service Delivery to Learners Centre now operational 5 days a week ○ Availability of Community Services Facilities (Community Halls, Sportsfields) ○ Availability of Disaster management plan ○ Availability of Housing Sector plan 	<ul style="list-style-type: none"> ○ Lack of available land for Housing Development (Hopewell) ○ Staff shortages at community facilities ○ Lack of adequate basic services ○ Lack of plans to guide the functioning of the Operation Sukhuma Sakhe ○ Lack of HIV/AIDS, Arts and Culture, Gender, Sports and Recreation programmes ○ Lack of structure for sporting codes ○ Limited coordination between UMDM and local disaster officers ○ Lack of maintenance plans in respect of community facilities ○ Non collection of traffic fines ○ Lack of signed lease agreements in the Thusong Centre
Opportunities	Threats
<ul style="list-style-type: none"> ○ Access to Flagship Committee for implementation of identified project and programmes ○ Execution of Warrant of Arrests to collect outstanding funds ○ Training and Capacity Building ○ Implementation of Cyber Cadet Programme 	<ul style="list-style-type: none"> ○ Teenage pregnancy, drug and substance abuse ○ Non payment of monies due by Department of Justice ○ Impact of HIV/Aids and chronic diseases (consumption of resources in terms of programmes and awareness campaigns) ○ Non functional Flag Ship Committee ○ Impact of HIV/AIDS ○ Delays in grant approval for housing projects

14 MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT ANALYSIS

14.1 FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

14.1.1 Capability of the Municipality to Execute Capital Projects

The Richmond Municipality funds its capital projects from MIG and own revenue. In the total of R21 492 050 (MIG) and R2,250 000 funded by Sports and Recreation.

Currently the position of HOD Technical services is filled and the position has been filled over a year now. Also the position of senior technician for PMU has been filled. PMU appointments of additional technician will soon be finalised. The municipality has appointed Consulting Engineering firms to assist with the Project Management for all capital projects.

14.1.2 Indigent Support (Including Free Basic Services)

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services households are required to register in terms of the Municipality Indigent Policy. The municipality has in the 2014/2015 year undertaken to register all indigents and thereby create an updated indigent register. The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act.

14.1.3 Revenue Enhancement and Protection Strategies

The municipality has developed a Revenue & Enhancement Strategy that has been approved by council that entailed the followings issue:

- Accurately Billing customers on a regular basis (Data Cleansing exercise, Indigent Application Process, Improved Debt Collection procedures, and Affordable Tariff Setting)
- Cost Cutting measures
- Infrastructure Refurbishment
- Expenditure analysis and reduction
- Grants and subsidies
- New sources of revenue
- Rental of Hawkers sites and SMME units
- Fines for illegal trading
- Traffic control
- Promote Tourism & Farming
- Improve on Value Added Tax returns

14.1.4 Municipal Consumer Debt Position

To be Included

14.1.5 Grants and Subsidies

For financial year 2014/15 this municipality will receive **R65, 786 000** for Government grants and subsidies.

14.1.6 Municipal Infrastructure Assets and Maintenance (Q & M)

All assets are maintained through repairs and maintenance budget. Also we have ensured all municipal Infrastructural assets. In terms of the Municipal Budget and Reporting Regulations, operational repairs and maintenance is not considered a direct expenditure driver but an outcome of certain other expenditures, such as remuneration, purchases of materials and contracted services. During the compilation of the 2014/2015 MTREF operational repairs and maintenance was identified as a strategic imperative owing to the aging of the Municipality's infrastructure. Repairs and Maintenance has increased by 3 per cent in the 2014/2015 financial year. The budget allocated for repairs and maintenance is R3 206 926 00 for 2014/15 financial year.

14.1.7 Current and Planned Borrowings

None

14.1.8 Municipality's Credit Rating

N/A

14.1.9 Employee Related Costs (Including Council Allowances)

The Employee related costs is estimated R31 772 414, 00. The remuneration of councillors accounts for R4 214 061 ,00 of the budget.

14.1.10 Supply Chain Management (SCM)

The municipality has established all three SCM Bid committees and are fully functional. However there are slight challenges since tight schedule of meetings. Currently the SCM policy is being implemented.

14.1.11 Financial Viability and Management: SWOT Analysis

Table 18. Financial Viability and Management: SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> ○ 75% of Senior Management ○ Fully established and functional Supply Chain Management Committees ○ Political Stability ○ Unqualified audit reports ○ Implementation of free basic services (refuse, electricity) 	<ul style="list-style-type: none"> ○ Shortage of staff ○ Limited sources of funding and revenue ○ Delayed implementation of SCM processes ○ Slow turn-around time with SCM Bid Committees ○ Inability to attract and retain adequately

<ul style="list-style-type: none"> ○ Sound reserves and liquidity ○ Adoption of financial related policies ○ Availability of a Audit Committee and Internal Audit ○ Availability of the Revenue Enhancement Strategy 	<ul style="list-style-type: none"> skilled and experienced staff ○ Dependency on government grant funding ○ Non-payment of rates and service charges (Low debt recovery rate)
Opportunities	Threats
<ul style="list-style-type: none"> ○ Implementation of Municipal Property Rates Act ○ Internship programme made available through funding from FMG ○ Implementation of enabling legislation (Municipal Systems Act, National Credit Act) 	<ul style="list-style-type: none"> ○ Unfunded mandate (e.g. library, landfill site) ○ <i>(note to strategy: In terms of Constitution – library functions does not fall within the ambit of local municipalities)</i> ○ High staff turnover ○ Economic Recession

15 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

15.1 GOOD GOVERNMENT ANALYSIS

15.1.1 National & Provincial Programmes Rolled-out at Municipal Level

IMPLEMENTATION OF SUKUMA SAKHE

Richmond Municipality has functional Operation Sukuma Sakhe(OSS). The OSS Local Task Team meet at Richmond Municipality Council Chamber forth nightly . War Rooms are functioning in all seven wards.

Hereunder are the achievements and challenges;

ACHIEVEMENTS

1. The Municipality has functional war rooms in all wards.
2. The Department of Economic Development has empowered war rooms with necessary resources such as Computers and Chairs for work purposes.
3. The Department of Human Settlements have constructed houses for needy families through Sukuma Sakhe.
4. The Department of Home Affairs has assisted a number of community members with ID registration and so on through Sukuma Sakhe.
5. A number of people are getting social grant through operation Sukuma Sakhe.

CHALLENGES

1. Cadres who assist with profiling, in most instances, get permanent jobs and this normally lead to the shortage of manpower in terms of profiling.
2. Commitment of other Sector Departments in the programme is still a challenge.
3. Some Cadres travels very long distances to the war rooms.
4. There is no specific budget for Sukuma Sakhe.

PROGRAMMS

Here under are the programmes for Sukuma Sakhe;

ACTIVITIES	PURPOSE	TARGET GROUP
Operation MBO	To have an event in each ward wherein all Sector Departments will be present for the purpose of assisting community with services	All Community members
Mobilization of more volunteers at all wards	To ensure that the Municipality has enough volunteers for profiling purpose	Volunteers

Public Service Week for Dr Nelson Mandela	To ensure that community members are encouraged to perform voluntarily community work during the month of July 2014.	All community members
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BATHO PELE PRINCIPLES

The Richmond Municipality organizational will be guided by the following Batho Pele principles:

CONSULTATION	
- You can tell us what you want from us You will be asked for your views on existing public services and may also tell us what new basic services you would like. All levels of society will be consulted and your feelings will be conveyed to Ministers, MECs and legislators.	<u>The Principle:</u> You should be consulted about the level and quality of the public services you receive and, wherever possible, should be given a choice about the services that are offered
SERVICE STANDARDS	
- Insist that our promises are kept All national and provincial government departments will be required to publish service standards for existing and new services. Standards may not be lowered! They will be monitored at least once a year and be raised progressively.	<u>The Principle:</u> You should be told what level and quality of public services you will receive so that you are aware of what to expect.

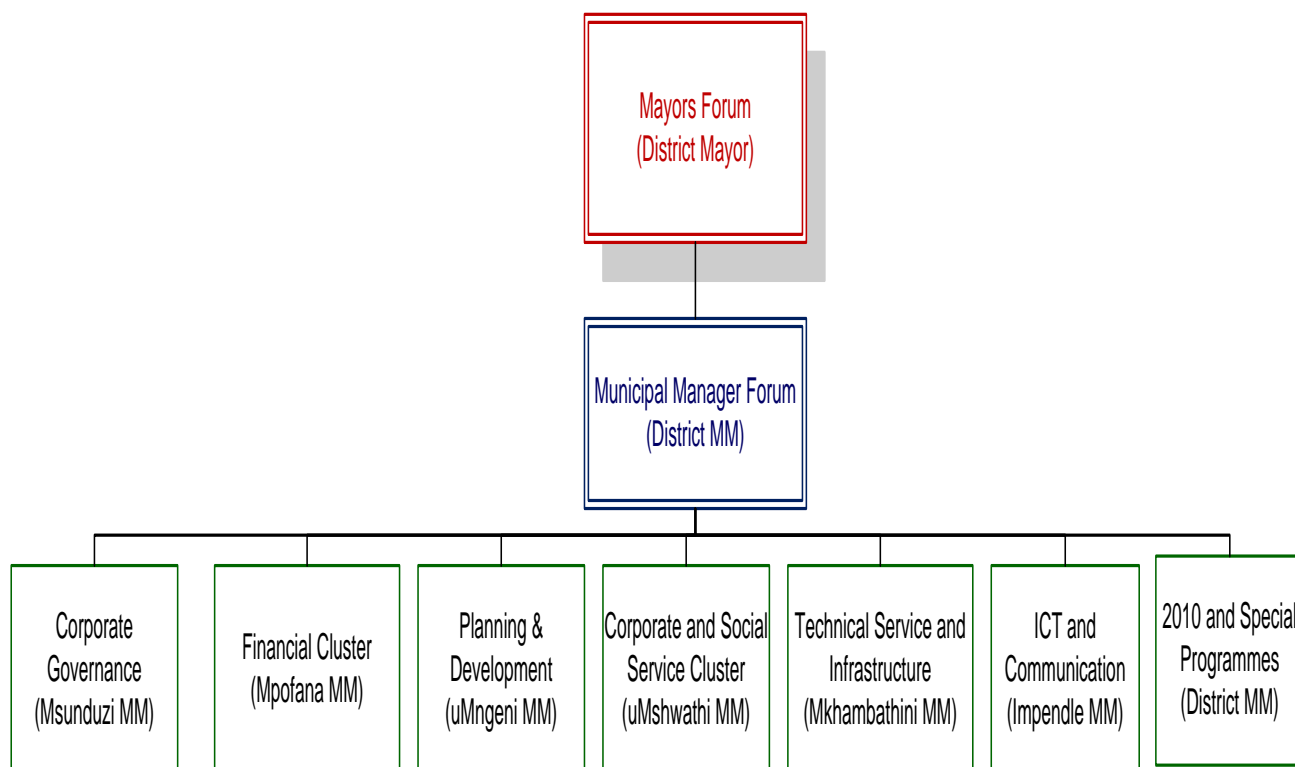
ACCESS	
- One and all should get their fair share Departments will have to set targets for extending access to public servants and public services. They should implement special programmes for improved service delivery to physically, socially and culturally disadvantaged persons.	<u>The Principle:</u> You and all citizens should have equal access to the services to which you are entitled.
COURTESY	
- Don't accept insensitive treatment All departments must set standards for the treatment of the public and incorporate these into their Codes of Conduct, vales and training programmes. Staff performance will be regularly monitored, and discourtesy will not be tolerated.	<u>The Principle:</u> You should be treated with courtesy and consideration

INFORMATION	
<p>- You're entitled to full particulars</p> <p>You will get full, accurate and up-to-date facts about services you are entitled to. Information should be provided at service points and in local media and languages. Contact numbers and names should appear in all departmental communications.</p>	<p><u>The Principle:</u></p> <p>You should be given full, accurate information about the public services you are entitled to Receive</p>
OPENNESS AND TRANSPARENCY	
<p>- Administration must be an open book</p> <p>You'll have the right to know. Departmental staff numbers, particulars of senior officials, expenditure and performance against standards will not be secret. Reports to citizens will be widely published and submitted to legislatures.</p>	<p><u>The Principle:</u></p> <p>You should be told how national and provincial departments are run, how much they cost, and who is in charge.</p>

REDRESS	
<p>- Your complaints must spark positive action</p> <p>Mechanisms for recording any public dissatisfaction will be established and all staff will be trained to handle your complaints fast and efficiently. You will receive regular feedback on the outcomes.</p>	<p><u>The Principle:</u></p> <p>If the promised standard of service is not delivered, you should be offered an apology</p>
VALUE FOR MONEY	
<p>- Your money should be employed wisely</p> <p>You pay income tax, VAT and other taxes to finance the administration of the country. You have the right to insist that your money should be used properly. Departments owe you proof that efficiency, savings and improved service delivery are on the agenda.</p>	<p><u>The Principle:</u></p> <p>Public services should be provided economically and efficiently in order to give you the best possible value for money.</p>

15.1.2 IGR

Fully operational Cluster Model (IGR System)



The Cluster Model has led to the establishment of shared services in the District, which also lead to better utilisation of resources. Shared services are now used in the fields of Internal Audit, Performance Management, Integrated Development Planning and Information and Communications Technology. This approach is having the effect that our family of Municipalities in the District are all benefitting from the scarce resources and expertise available within the District. Each cluster is chaired by municipal Managers as indicated in the diagram above.

15.1.3 Municipal Structures

The Municipality comprises of 14 Councillors with the Speaker as the Chair of Council meetings. The Executive Committee is chaired by the Mayor and consists of 3 members

The following three portfolio committees were established by the Richmond municipality and their roles and responsibilities are as follows.

Human Resource and Information Technology Portfolio Committee	Local Economic Development Planning and Infrastructure Portfolio Committee	Community Services and Social Development Portfolio Committee
<p>Responsibilities</p> <ul style="list-style-type: none"> ▪ Recommend to Executive Council on all policy matters in respect of staff matters as contained in the human resource manual ▪ Recommend to council on all IT matters <p>Roles</p> <ul style="list-style-type: none"> • The roles of the above committee is to assist the Executive Committee to maximize the effectiveness of the administration capacity of the Municipality whilst ensuring that the administration is governed by the democratic values and principles enshrined in the Constitution by advising the executive Committee.: on the policy framework referred to in the Municipal Systems Act, on the development of appropriate policy systems and procedures relating to staff matters. 	<p>Responsibilities</p> <ul style="list-style-type: none"> ▪ To provide support to the Executive committee on ▪ Promotion of Local Tourism ▪ Economic Development ▪ Poverty alleviation ▪ Planning and infrastructure related matters <p>Roles</p> <ul style="list-style-type: none"> • The roles of the above Committee is: To provide support and advise to the Executive Committee on all policy matters relating to the above listed functions • To advise and recommend to the Executive Committee on all fiscal and other incentives designed to promote social and economic development as well as bylaws related to. 	<p>Responsibilities</p> <ul style="list-style-type: none"> ▪ To provide support to the Executive Committee on ▪ Sports and culture promotion ▪ Disaster management ▪ Housing support ▪ Traffic ▪ Library services ▪ HIV and AIDS related issues <p>Roles</p> <ul style="list-style-type: none"> • The roles of the above committee are to: make recommendations and provide advice to the Executive Committee on all policy matters and regulations in respect of the above functions.

However these committees need to be reviewed together with their respective terms of reference in order to align them with the core functions of the Municipality.

In addition to the above, Ward Committee's are established and meet regularly with minutes being submitted to the office of the Speaker.

Ward Committees are also responsible for the submission of community needs to the Municipality on an ongoing basis and are used as a means of communication to and from

administrative structures and is also based on the Communication Strategy which requires the necessary information to be made available to communities in terms of the budget, Integrated Development Plan, PMS, Annual Report, etc.

In regard to the current year of review, priority projects were received from the Communities via Ward Committees and Councillors and the strategies, plans and programmes of the Municipality are responsive thereto.

The Richmond Municipality facilitates and chairs the Intersectoral Forum. The main function of this forum is to have an integrated approach to deal with service delivery issues. The forum comprises of sector departments that are based in Richmond. The Departments are as follows; department of Labour, Department of Social Development; Department of Justice, SAPS, Department of Health, Department of Education, UMgungundlovu District Municipality and the Richmond Municipality. Non Governmental Organizations also participate in these meetings.

The Municipality has also established a Local Labour Forum where all staff matters are discussed.

15.1.4 Audit Committee

The Richmond Municipality has a active Audit Committee which comprises of 3 members. The Audit Committee assists with checking transparency, accountability and appropriate line of responsibility in financial affairs of the Municipality. They assist with management of revenue, expenditure, budgetary matters, supply chain management as well as performance.

The Audit Committee is an Independent advisory body.

15.1.5 Status of Municipal Policies

Table 19. Municipal Policies

Number	Policy	Ref	Ref	Ref	Drafted	Reviewed	Adopted
1	Human Resource Manual	HR			Y		26/02/09
2	Cell Phone Policy	HR 2			Y	Y	28/2/11
3	Use and Care of Council Property				Y		
4	In-Service Training Policy				Y		
5	Staff Bursary Scheme Policy	HR 12			Y	Y	28/02/11
6	Indigent Support Policy		MAN 7		Y	Y	31/05/10
7	Performance Management Policy		MAN 5		Y	Y	
8	Rules of Order Council				Y	Y	22/07/11
9	Depreciation Policy				Y		
10	Budgetary Policy			FIN 3	Y	Y	31/05/10

Number	Policy	Ref	Ref	Ref	Drafted	Reviewed	Adopted
11	Tariff Setting Policy			FIN 8	Y	Y	31/05/12
12	Credit Control Policy			FIN 4	Y	Y	14/02/10
13	Indigent Burial Policy (Pauper Burials)				Y		
14	Internal and External Communication Policy				Y		
15	Public Participation Policy		MAN 10		Y		
16	Internet Policy		MAN 2		Y		
17	Computer Equipment Policy inclusive of lap top policy		MAN 1		Y		
18	Acting Allowance Policy	HR 1			Y		26/02/09
19	HIV/AIDS Policy	HR 5			Y	Y	31/05/10
20	Gender Policy	HR 3			Y		26/02/09
21	Vehicle Management and locomotion Policy	HR 15			Y		/09/12
22	Delegation of Powers Policy iro		MAN 3		Y	Y	22/07/11
22.1	Council				Y	Y	22/07/11
22.2	Executive Committee				Y	Y	22/07/11
22.3	Office of the Mayor				Y	Y	22/07/11
22.4	Management Committee				Y	Y	22/07/11
22.5	Municipal Manager's Office				Y	Y	22/07/11
22.6	Head of Department				Y	Y	22/07/11
22.7	Sub-Committees				Y	Y	22/07/11
Number	Policy	Ref	Ref	Ref	Drafted	Reviewed	Adopted
23	Job Creation Policy	HR 16			Y		
24	Traffic Policy (all relative matters)				Y		
25	Review of SCM Policy				Y	Y	14/12/10
26	Property Rates Act Policy				Y	Y	14/12/10
27	Asset Management Policy			FIN 2	Y	Y	14/12/10
28	Labour Relations Policy	HR 7			Y		
29	Health and Safety Policy	HR 4			Y	Y	31/05/10
30	Uniforms and Protective Clothing Policy				Y	Y	31/05/10
31	Leave Policy	HR 8			Y		26/02/09
32	Termination of				Y		

Number	Policy	Ref	Ref	Ref	Drafted	Reviewed	Adopted
	Services Policy						
33	Recruitment, selection and appointment policy	HR 9			Y	Y	31/5/10
34	Training Policy	HR 6			Y		26/02/09
35	Usage of Telephones Policy	HR 14			Y	Y	31/05/10
36	Corporate Social Responsibility Policy		MAN 16		Y		
37	Code of Conduct and Ethics Policy				Y		22/7/11
38	Sexual Harassment Policy	HR 10			Y		
39	Smoking in the work place policy	HR 11			Y		
40	Promotion of Access to Information Policy		MAN 9		Y		
41	GAMAP Policy				Y		
42	Revenue enhancement Policy			FIN 7	Y	Y	14/12/10
43	Cash and Investment Policy			FIN 6	Y	Y	14/12/10
44	Travelling allowance	HR 13			Y	Y	31/05/12
45	Fraud Prevention - Risk Management		MAN 4		Y		30/06/08
46	Overtime Policy				Y		08/12/09
47	Standby Allowance Policy				Y		08/12/09
48	Appointment of Casual Staff				Y		31/1/11
49	Performance Management				Y		
50	Ward Committees Policy				Y		

Budget Related Municipal Policies

NO.	POLICY	DEPT.	AVAILABILITY	ADOPTION DATE	
1	Debt Collection and Credit Control Policy	Budget & Treasury Office	Y		14/12/2010 ##### To be adopted. 14/12/2010
2	Traffic Policy (all relative matters)	Community Services	Y		
3	Pety cash Policy	Budget & Treasury Office	Y		
4	Revenue enhancement	Budget & Treasury	Y		

NO.	POLICY	DEPT.	AVAILABILITY	ADOPTION DATE
	Policy	Office		
5	Municipal property rates policy	Budget & Treasury Office	Y	14/12/2010
6	Borrowing Policy	Budget & Treasury Office	Y	14/12/2010
7	Long Term Financial Plan Policy	Budget & Treasury Office	Y	14/12/2010
8	Supply Chain Management policy	Budget & Treasury Office	Y	14/12/2010
9	Asset management policy	Budget & Treasury Office	Y	14/12/2010
10	Indigent policy and Free Basic Services Policy	Budget & Treasury Office	Y	14/12/2010
11	Cash Management and Investment Policy	Budget & Treasury Office	Y	14/12/2010
12	Budget Policy	Budget & Treasury Office	Y	14/12/2010
13	Infrastructure and Capital Investment policy	Budget & Treasury Office	Y	14/12/2010
14	Funds and Reserves Policy	Budget & Treasury Office	Y	14/12/2010
15	Tariff Policy	Budget & Treasury Office	Y	14/12/2010
16	Virement Policy	Budget & Treasury Office	Y	14/12/2010
17	Human Resource Policy	Corporate Services	Y	

15.1.6 Municipal Risk Management

MFMA S62 (i) (c) requires a municipality to have and maintain an effective , efficient and transparent system of risk management.

The municipality has been assisted by the Provincial Treasury in completing and reviewing the risk register. The internal auditors have also played a significant role in this area in ensuring that the Municipality complies with the requirements of the Municipal Finance Management Act.

The Municipality currently has a draft policy on risk management and the policy will be work-shopped to all Councillors and staff of the Municipality.

The draft policy also recommends the establishment of the risk management committee and for this purpose the municipality will utilize the services of the Municipal Public Accounts Committee as well as the Audit Committee of the Municipality.

15.1.7 Municipal Bylaws

Published in the Provincial Gazette on 1 November 2010.

Table 20. Municipal Bylaws

NO.	MUNICIPAL NOTICES	Pg
108	Local Government: Municipal Systems Act (32/2000): Richmond Municipal Council: Pollution Control By-laws	3
109	Local Government: Municipal Systems Act (32/2000): Richmond Municipal Council: Parking Grounds By-laws	18
110	Local Government: Municipal Systems Act (32/2000): Richmond Municipal Council: By-laws Relating to the Keeping of Dogs	30
111	Local Government: Municipal Systems Act (32/2000): Richmond Municipal Council: Street Trading By-laws	34
112	Local Government: Municipal Systems Act (32/2000): Richmond Municipal Council: By-laws Relating to the Removal of Refuse	43
113	Local Government: Municipal Systems Act (32/2000): Richmond Municipal Council: Cemetery By-laws	51
114	Local Government: Municipal Systems Act (32/2000): Richmond Municipal Council: Public Road and Miscellaneous By-laws	66
115	Local Government: Municipal Systems Act (32/2000): Richmond Municipal Council: Encroachment on Property By-laws	77
116	Local Government: Municipal Systems Act (32/2000): Richmond Municipal Council: Waste Management By-laws	85
117	Local Government: Municipal Systems Act (32/2000): Richmond Municipal Council: Advertising Signage By-laws	119
118	Local Government: Municipal Systems Act (32/2000): Richmond Municipal Council: Funeral Undertakers By-laws	135
119	Local Government: Municipal Systems Act (32/2000): Richmond Municipal Council: Pound By-laws	146
120	Local Government: Municipal Systems Act (32/2000): Richmond Municipal Council: By-laws for the Hire and Use of Community, Arts and Cultural Facilities	150
121	Local Government: Municipal Systems Act (32/2000): Richmond Municipal Council: Credit Management and Debt Collection By-laws	164
122	Local Government: Municipal Systems Act (32/2000): Richmond Municipal Council: Credit Management By-laws	196

123	Local Government: Municipal Systems Act (32/2000): Richmond Municipal Council: Public Health By-laws	209
124	Local Government: Municipal Systems Act (32/2000): Richmond Municipal Council: By-laws Relating to Public Meetings and Gatherings, Processions and the Like	270
125	Local Government: Municipal Systems Act (32/2000): Richmond Municipal Council: Library and Information Services By-laws	274
126	Local Government: Municipal Systems Act (32/2000): Richmond Municipal Council: Public Spaces By-laws	290
127	Local Government: Municipal Systems Act (32/2000): Richmond Municipal Council: By-laws Relating to Nuisances	310

15.2 PUBLIC PARTICIPATION ANALYSIS

Public participation process in the IDP preparation/review has to be institutionalized – in order to ensure that all the residents/community has equal rights to participate. Public participation is done in terms of a relevant legislative requirement, public has to be informed and give inputs on projects and programmes planned by the municipality in terms of service delivery.

The following participation mechanisms are used:

- IDP Representative Forum: The Forum will represent all stakeholders and will be as inclusive as possible. Additional organisations will be encouraged to participate in the Forum throughout the process.
- Media: Amongst other means, the local press will be used to inform the community on the progress with respect to the IDP Review process. (The Natal Witness, Ilanga, Echo newspaper)
- Notices: Notices on the IDP Review will be placed on the Municipal Notice Boards and public buildings (e.g. schools, clinics, tribal/magistrate's court, etc).
- Ward level IDP meetings: Meetings will be held in each of the seven (7) wards to ascertain the needs of the communities.

The IDP presentation process requires substantial input and support from other spheres of government i.e. National and Provincial Departments (service providers) and community at large.

The IDP public participation meetings have been conducted successfully in all wards, see the table with details below.

Ward	Date	Time	Venue	Ward Councillor
1	14-01-2015	17h00	Agriculture Hall	ClIr Ragavaloo
2	16-02-2015	14h00	Slahla Hall	Ward Committee
3	25-01-2015	14h00	Shongweni Hall	ClIr Magubane
4	27-01-2015	14h00	Argosy Hall	ClIr Shange
5	30-01-2015	10h00	Thusong Centre	ClIr Ngcongco
6	11-03-2015	13h00	Simozomeni Hall	Ward Committee
7	24-01-2015	14h00	Magoda Hall	ClIr Kunene

15.2.1 Good Government and Public Participation: SWOT Analysis

GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS

STRENGTHS

- Significant number of operational policies of the and by-laws of the municipality adopted;
- 75% of Senior Management positions and 98% of other critical positions filled;
- Clean Audit with matters – 2011/2012;
- Best Performing Local Municipality award in 2012;
- Basic plant and equipment to undertake responsibilities;
- Fully established and functional Supply Chain Management Committees;
- Political Stability and established ward committees;
- Sound financial liquidity and viability;
- 90% of critical units established and legislated and critical support committees established;
- Strategic partnership with Sector Departments and Government Support agencies;
- Availability of critical sector plans and strategies; and
- Newsletters, annual reports.

WEAKNESSES

- Poor management practise resulting in policies, procedures, and plans not being adequately implemented include
- Limited supervisory skills (planning, people management, ineffectiveness, staff discipline & morale);
- Limited training and capacity building to Council Committees and Staff which result in poor execution of responsibilities;
- Limited funding sources resulting in slow growth of the Municipality as an organisation;
- Slow turn around in the processes of Supply Chain Management;
- Difficulty to retain adequately skilled and experienced staff;
- Ineffective approach to integrated service delivery planning and implementation

between Municipality, District Municipality, Sector Departments and Parastatals;

- Lack of land for development of economic, social and infrastructure projects;
- Limited staff capacity in other critical areas to enforce compliance with legislative prescripts and implement plans resulting from limited funding sources;
- Lack of well informed plans to undertake social responsibilities (HIV/Aids, Sports, Arts and Culture);
- Limited participation of community in affairs of municipality and inadequate dissemination of written communication in a language understood by the majority of citizens ;
- Slow progress in taking advantages presented by technological changes and outdated information on Municipal Website; and
- Percentage of outstanding policies, plans and procedures.

OPPORTUNITIES

- Enabling legislation;
- Availability of intergovernmental forums and OSS and available skills capacity opportunities;
- Potential capital infrastructure grant from Sector Departments e.g. MIG and other;
- Geographical location of the Municipality to potential strategic marketability of the town and its activities; and
- Land availability from land restitution beneficiaries.

THREATS

- Natural disasters which threaten existence of infrastructure;
- Negative impact of HIV/Aids and other chronic diseases;
- Effects of economic recession and economic growth factors like the existence of BBBEE scorecard which result in inability to respond to low economic participation of local emerging contractors;
- Delays grant approval processes by other sector Departments like DoHS;
- Negative political influence that result in services delivery protests that threaten existence infrastructure;
- Negative impact of technological advances that requires funding for training and

upgrading of equipment; and

- Salary disparities among municipalities and potential competition among municipal employee and greed that result high staff turnover.

15.2.2 COMBINED SWOT ANALYSIS

Find the following:

Budget Process Plan. Intergrated Development Plan and Planning Forum. Intergrated Development Plan Steering Committee. Representative Forum: Community members give inputs on the Intergrated Development Plan.

Information Technology Disaster Recovery Plan. Information Technology Policy.
Maintenance of Hardware and software.

Baseline Indicator. reation of Database for SMME's and Co-operatives. Local Economic Development Strategy.

15.3 KEY CHALLENGES

Find the following:

There is delays in project approval , bulk infrastructure is also a challenge and land.

Procurement plan developed and tabled at MANCO monthly.However challenges are still being experienced with specifications. Training of all bid committee members was undertaken in July 2013

Due to budget constraints a permanent official could not be appointed. However an Interna (Sandile Ngubo) is crrently undertaking all asset management duties. Assets are now being barcoded as and when delivered.

Due to a shortage of permanent officials within the Budget and Treasury Office a dedicated official has not been identified. However the Expenditure Accountant is tasked with undertaking these duties.

16 VISION, GOALS, OBJECTIVES AND STRATEGIES

RICHMOND'S VISION 2012– 2017

Access to quality social and economic infrastructure, services and sustainable economic opportunities.

The vision, as recorded above, inspires and focuses the attention and mobilizes all residents, communities, stakeholders, politicians and officials in creating the desired future based on the implementation of projects and programmes in a sustainable manner thus creating a viable municipality focused on attaining its developmental mandate and therefore meeting the needs of all citizens in response to the requirements of legislation in that local government needs to be developmental in its approach.

The following Vision has been adopted in the KZN Growth and Development Strategy:

KWAZULU-NATAL - A PROSPEROUS PROVINCE WITH A HEALTHY, SECURE AND SKILLED POPULATION, ACTING AS A GATEWAY TO AFRICA AND THE WORLD.

By 2030, the PROVINCE OF KWAZULU-NATAL should have maximized its position as a GATEWAY to South and Southern Africa, as well as its human and natural resources so creating a safe, healthy and sustainable living environment.

Abject poverty, inequality, unemployment and current disease burden should be history, basic services must have reached all its people, domestic and foreign investors are attracted by world class infrastructure and a skilled labour force.

The people shall have options on where and how they opt to live, work and play, where the principle of putting people first and where leadership, partnership and prosperity in action has become a normal way of life.

16.1 OBJECTIVES AND STRATEGIES

To realize the Vision and to ensure sustainable growth within the municipality in accordance with its priorities aligned to national and provincial targets, the following strategies and objectives seek to unravel some of the key challenges which, if not adequately addressed will have an adverse impact in terms of improving the well being of the residents and on which the details of the key performance areas were expounded on and on which the plans, programmes and projects of the municipality are based. The development strategies of the Richmond Municipality are developed and structured according to the 5 (five) National Key Performance Areas of the FIVE YEAR LOCAL GOVERNMENT STRATEGIC AGENDA.

- Basic Service Delivery and Infrastructure Development
- Social and Local Economic Development
- Good Governance and Public Participation
- Municipal Transformation and Institutional Development
- Municipal Financial Viability and Management

16.1.1 Strategic Framework

KPA	OBJECTIVE	STRATEGY
Basic Service Delivery and Infrastructure Development	To address services backlogs and future growth as well as maintain and upgrade existing infrastructure	Prioritise the use of current capital financial resources
		Identify and facilitate the implementation of required training and skills development
		Prepare and implement Demand Management Plan
		Provide input into the review of the current Recruitment and Retention Strategy
Social and Local Economic Development	To stimulate economic development to create an environment suitable for vigorous economic	Partnering with Ingonyama Trust Board and Department of Rural Development and Land Reform as well as private land

	development thereby enhancing economic and socio-economic growth	owners
		Review of LED Strategy based on outcome of Analysis of Economy
		Develop and implement LED Policies and Procedures
		Promote LED Strategies inclusive of programmes and projects
Good Governance and Public Participation	To provide systems and mechanisms for accountability and public participation in municipal development affairs	Formulate an integrated development plan within the context of the five year cycle.
		Formulate Organizational Performance Management Framework
		Finalize Communication strategy
		Prevention, education and awareness
		To partner with the Department of Social Development
Municipal Transformation and Institutional Development	Provide input into the review of the current Recruitment and Retention Strategy	Schedule of critical skills required
Municipal Financial Viability and Management	To manage municipal resources to ensure financial sustainability and affordability	Introduce Investment Incentive Scheme
		Incorporate previously non rated areas
Spatial and Environmental (Cross-cutting)	To promote an efficient and credible strategic and spatial municipal planning	Develop Wall-to-Wall Scheme
		Review SDF

		Develop local area plans- Ndaleni, Magoda, Hopewell
	To promote sustainable protection and development of the environment	Develop Richmond SEA
	To improve response to disasters	Source funding to improve response.

17 STRATEGIC MAPPING AND IMPLEMENTATION PLAN

This section of the IDP is obtained from the Spatial Development Framework developed in 2012. The Spatial Development Framework is an all-inclusive strategic spatial guiding tool, that directs development and the implementation thereof.

This component of the IDP is intended to outline briefly the spatial key components that form as anchors on which development shall be based. The following will be presented:-

- Key Spatial Structuring Elements
- Environmental Sensitive Areas
- Nodes and Corridors
- Key Spatial Development Issues
- Alignment with Neighbouring municipalities
- Desired Spatial Outcome -Strategic Guidance

17.1 STRUCTURING ELEMENTS

The main road linkages within the Municipality are along R56 which forms the north south corridor linking Pietermaritzburg, Richmond and Ixopo. R56 transerves the middle of municipal area in northsouth direction The R624 links Richmond to the south coast and the R603 to the N3 corridor. In terms of Public Transport there are eleven routes which transport passengers within and outside of Richmond. Richmond's location in terms of major transport routes and corridor development serves as a link between eThekweni and

Gauteng and its location therefore creates numerous benefits and should work towards strengthening the economy of the area.

Mkomazi River which is located on the southwestern boundary of the municipality. This is one of the major rivers within the province and the Municipal Demarcation Board used it to demarcate the southern boundary of Richmond Municipality.

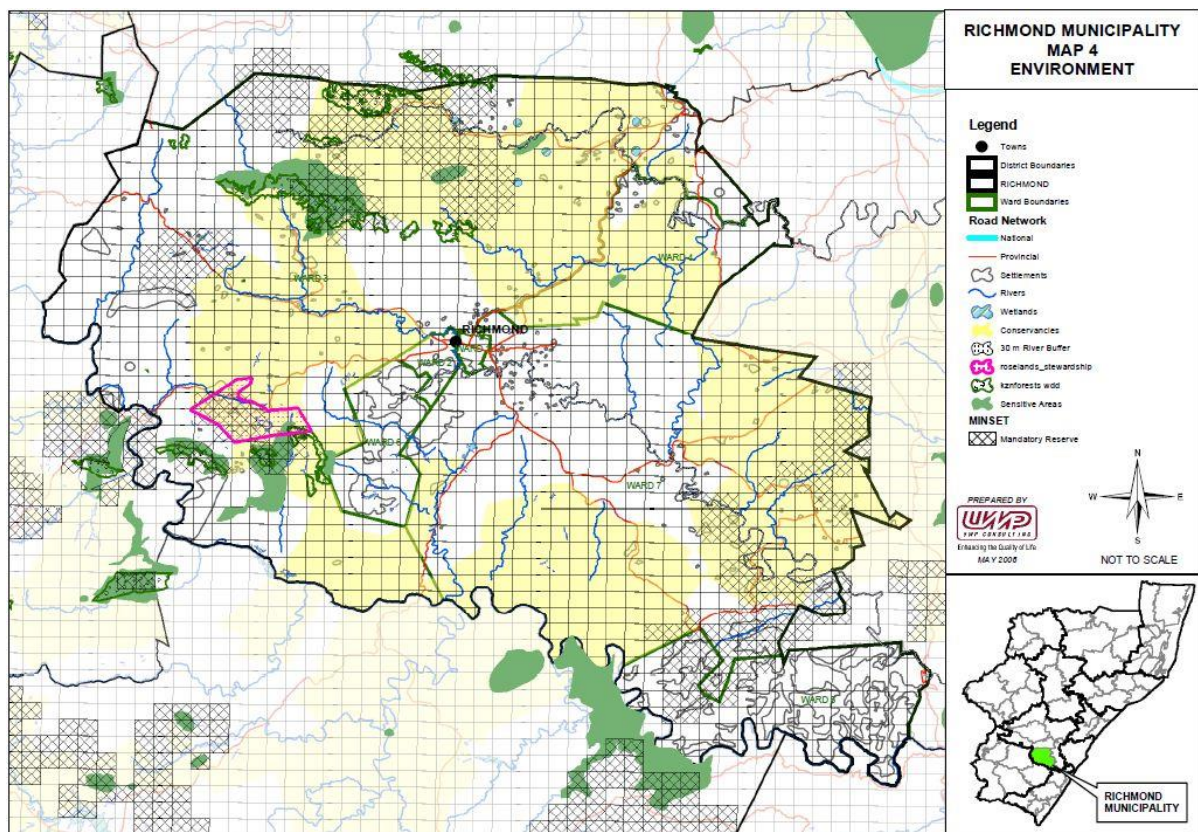
Richmond Local Municipality is predominantly rural in nature. The rural settlements within Richmond are those that house the majority of the municipalities population. Richmond Town is the only urban centre that services the surrounding rural settlements. Dense settlements exist around the Richmond Village, Greater Ndeleni and Hopewell. Settlements in other parts of the municipal area are sparsely scattered. Ownership of land in the municipality occurs in three forms namely:-

- Privately owned land
- State-owned
- traditional authority (Ingonyama Trust)

The majority of privately owned land is utilised by agricultural practices and traditional authority used as settlements. The remaining areas consist of grasslands which are on the south-western edge of the municipality.

17.2 ENVIRONMENTAL SENSITIVE AREAS

Figure 7. Environmental Context



The District is characterised by a rich biodiversity and consists of various topographical features, ecosystems and habitat types. The topography of the region descends from the Drakensburg Mountains towards the Indian Ocean in a series of terraces which separate escarpments such as the Karkloof range, Townhill and Table Mountain.

The following are the environmental categories of land that have been identified:-

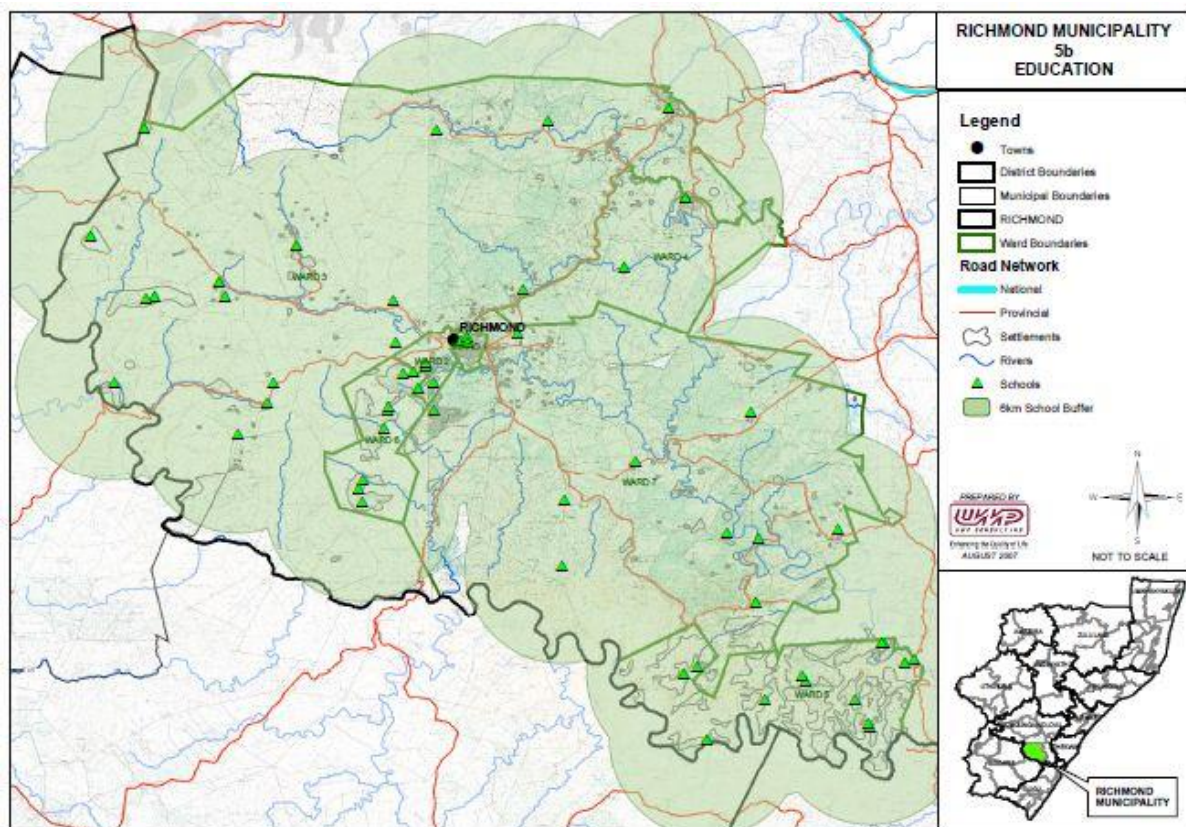
- National Parks and Equivalent Reserves, (Cobham State Forest)
- Natural Monuments and areas of Cultural Significance (Natural Heritage sites, sites of Conservation Significance and Sanctuaries)
- Habitats and Wildlife
- Protected land/Seascapes, protected landscapes, protected natural environments
- Important Environmental Management Areas

The Richmond Municipality is located in a summer rainfall area and is therefore has various hydrological features. It is with many perennial rivers, streams, wetlands and a large number of farm dams.

Commercial agriculture is the main land use and this is due to the high agricultural potential that has been identified within the municipal area. Forestry plantations occur throughout the municipal area and sugarcane is grown along the eastern boundary. Smaller pockets of land which are irrigated for commercial purposes are dispersed throughout the municipality. Subsistence farming particularly within rural settlements is prevalent and this also is reinforced by the nature of the municipality.

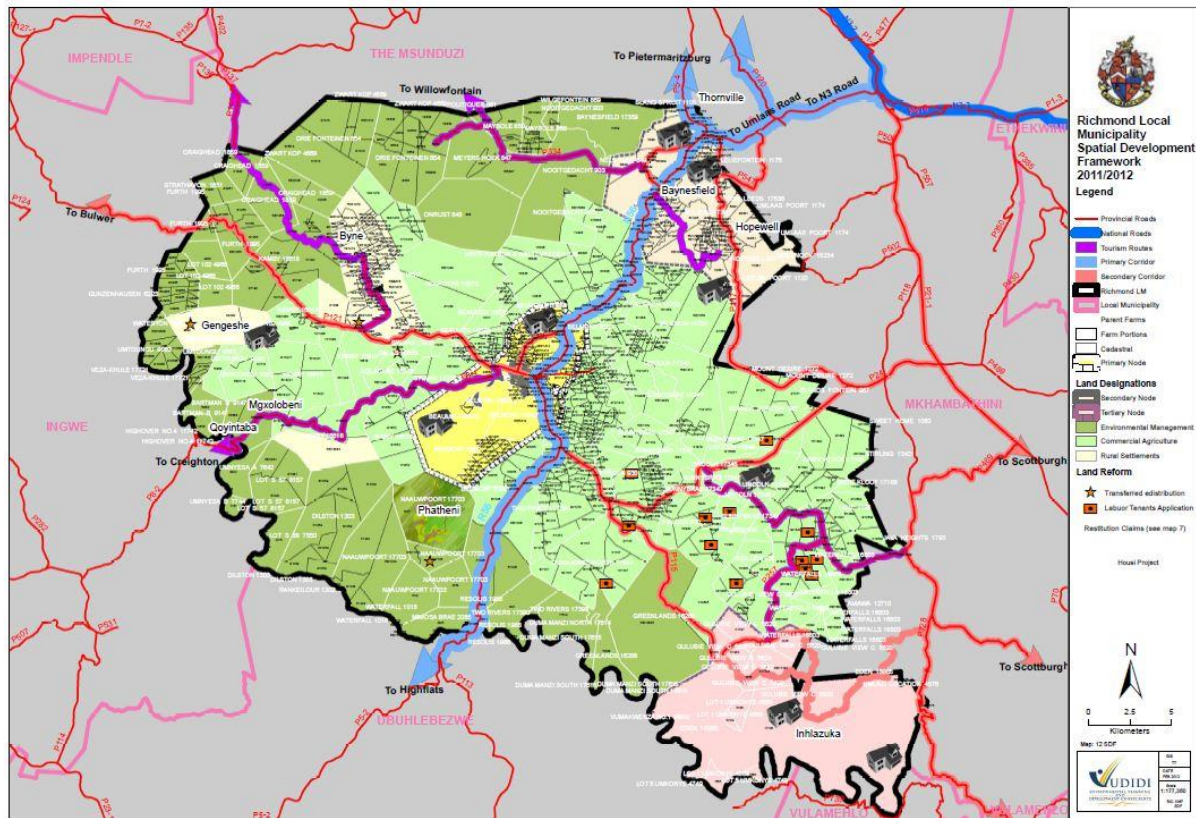
The agricultural potential is entirely dependant upon soil and climatic conditions. The central, western and northern areas of the municipality are characterised by high potential land. This portions of the municipality account for approximately 60% of the entire municipal area. This implies generally that the municipalities soils and climatic conditions favour agricultural practices and therefore agricultural potential within Richmond is quite high.

Figure 8. Access to Education



The figure above represents spatially the location of educational facilities within Richmond LM. There are 37 schools within the municipal area. These are well distributed throughout the municipality and they generally meet the recommended planning standards.

Figure 9. Richmond Spatial Development Framework



The figure above is the spatial representation of all strategies and objectives that have been outlined clearly within this IDP. It is a spatial expression that aims to guide development and links all development perspectives of the municipality. Richmond Municipality does not exist in a vacuum and therefore its counterparts (neighbouring municipalities) are integral components to consider. According to the Districts and Richmonds LED strategies, it is clear that the focus for development in Richmond is based on its agricultural potential, agro processes, nature based tourism and Box Four Farming. It has also been highlighted the potential for special manufacturing, service opportunities and mid to lower residential property development parks that should be exploited within Richmond for optimal economic gain.

17.3 DEVELOPMENT NODES AND CORRIDORS

Nodal areas are defined in the latest SDF guidelines of July 2010 as areas where there is high intensity of land uses and where activities will be supported and promoted. The development of nodal points helps to improve efficiency since it provides easy access and creates thresholds for a variety of uses and public transport services. Richmond like any given municipality accommodates a hierarchy of nodes which shows the relative intensity of development anticipated for the various nodes, and the dominant nature and activity of the nodes.

The SDF 2012, identifies the following nodes:-

- Primary Node Main Hub- Richmond Town- Administrative and Economic Centre
- Secondary Node– Thornville, Byrne and Inhlazuka
- Tertiary Node - Hopewell, Ndalen, Kwamagoda, Simozomeni and Mgxoleni

The following are development corridors which were identified:-

- Urban/Residential, Primary- P5
- Agricultural/Residential, Secondary-P121, P24 AND P115
- Agricultural, Tertiary- P334, D58, P8 and P116
- Tourism Corridor- Along the Southern boundary of the Municipality

17.4 DESIRED SPATIAL OUTCOME

The assignment's objective is to formulate a Municipal (Richmond Municipality) SDF to produce an SDF which addresses the following key issues:

- Overall spatial distribution of current and desirable land usages within the municipality
- Ensure that the urban form supports an efficient transport system, especially public transport, and will improve movement and accessibility.
- Manage the development of strong, viable nodes that are directly linked with the transport system and will ensure the clustering of appropriate activities and densities.
- Enhance and protect residential environments through clear policy guidelines for new residential development, what activities, including economic activities, are deemed to be appropriate in residential areas and sustainable delivery of environmental, social and engineering infrastructure.
- Ensure that the urban form will support the provisions of a functional and sustainable open space system and will through a more efficient urban structure, facilitate the reduction of pollution, the management of water run-off and the protection of ecologically sensitive areas.
- Facilitate urban restructuring and focused development through appropriate corridor development.
- Ensuring environmentally sustainable development through managing the environmental impact of development activities.
- To inform the development of the Richmond Land Use Management System (LUMS)

in terms of desired land uses.

- To ensure alignment with the neighbouring local municipalities.

17.4.1 PLANNING STRATEGIES

17.4.2 Access Routes as Investment Lines

- Developing a district structure (see establishment of structure above)
- Establishing a clear framework which facilitates access in its wider context
- Creating a framework to direct public and private investment
- Developing a network of opportunity on the basis of existing roads, settlement, natural resources and features
- These routes represent the spines around which existing development has been attracted to and potentially also represent opportunities for future development
- A hierarchy of investment lines can be distinguished consisting of primary, secondary and tertiary routes
- The identification of this hierarchy provides guidance for the location of relevant land uses.

17.4.2.1 A Service Centre Strategy

- Creating a hierarchy of service centres (nodes) offering a range of facilities and activities throughout the district.
- Four levels of areas are suggested to include a district centre, primary, secondary and satellite service nodes.
- The centres are conceptualised as serving different catchments and offering a range of services and opportunities
- In general higher order centres will at the same time serve as the relevant lower order centres
- The principles suggested will have to be adjusted to specific local circumstances.

17.4.2.2 Natural Resource as Primary Asset and Structuring Element

- Acknowledging, protecting and enhancing the inherent qualities of the landscape and managing the natural environment as a prime asset and resource base for the district.
- Environmental sustainability, restoration and rehabilitation and appropriate usage forms the basis for this

- The sustainable utilization of natural resources is suggested to *inter alia* promote the development of agriculture as a key driver of the rural economy incorporating currently underutilized agricultural land
- The identification of new inherent opportunities to be found within the picturesque landscape which characterizes much of the district including developing latent potential particularly with regards to tourism opportunities.

17.4.2.3 Integration

- Integrate Low Income residential areas to high order centres
- New economic opportunities in growth area and adjacent to major roads

17.4.2.4 Compaction

- New and Infill development focused to create coherent system, mainly in urban and peri-urban areas of Greater Indaleni/ Richmond and Thornville.

17.4.2.5 Meeting Land Use Needs and Identification of areas of economic development potentials

- New Residential areas
- New economic opportunity areas, especially those areas which were previously excluded from the main stream economy
- New nodal points
- Restructure CBD

17.4.2.6 Restructuring of the LM

- Creation of new nodes and new economic opportunity areas
- Limited mixed-use activity spines between focus points
- Redressing imbalances with improved infrastructure and new economic opportunities

17.4.2.7 Sustainability

- Protecting environmentally sensitive areas
- Coherent and reinforcing infrastructure
- Protecting agriculture potential areas
- Upgrade residential areas with appropriate infrastructure
- In situ upgrading of Informal settlements

17.4.2.8 Establishing a Management Framework

- Having established an investment framework and a natural resource base, it is possible to identify an overall management framework to guide future development.
- Such guidance will include the identification of primary land use zones such as environmental conservation zones, agricultural zones, areas for residential settlement etc.

17.4.3 Alignment with Neighbouring Municipalities

17.4.3.1 DISTRICT SPATIAL DEVELOPMENT FRAMEWORK:

An overview of the UMDM SDF reveals the following as key spatial features that may impact on Richmond:

- Dominance of Pietermaritzburg as the provincial administrative centre, regional economic hub and a primary service centre.
- Importance of high potential agricultural land particularly areas that fall within the midlands mist belt.
- Provincial north-south linkages that knit a number of towns from Kranskop in the north through UMDM to Kokstad and beyond in the south.
- Catchment management given the provincial significance of Umngeni River Catchment and Mkhomazi River catchment to the south.

UMDM SDF identifies Richmond town as a tertiary node and a municipal administrative centre. It defines a municipal centre as an appropriate area for the location of services such as police, administrative functions, hospitals, training, diverse commercial and economic functions and a variety of residential uses

17.4.3.2 MKHAMBATHINI SPATIAL DEVELOPMENT FRAMEWORK:

The interface along both boundaries aligns in terms of Zonation as both sides have agriculture zones. P624 from Eston to Richmond and P117 to Hopewell are aligned as they are both Secondary Corridors. Cross Border Linkages in terms of access need to be strengthened

17.4.3.3 MSUNDUZI SPATIAL DEVELOPMENT FRAMEWORK:

Richmond Local Municipality proposes Residential Expansion on the boundary of Msunduzi while on Msunduzi the interface is existing residents. Road Linkages are also aligned.

17.4.3.4 INGWE SPATIAL DEVELOPMENT FRAMEWORK:

P121 to Indaleni and P8.2 linking from P8-1 as Tertiary Corridors align to Richmond proposals of Corridors. Agriculture and tourism zones on Ingwe Local Municipality also align to Richmond's.

17.4.3.5 UBUHLEBEZWE SPATIAL DEVELOPMENT FRAMEWORK:

Rural / Traditional Areas along Richmond Municipal Boundary. These areas along Umkomaas River are environmentally sensitive and the main activities include agriculture and tourism.

18 IMPLEMENTATION PLAN

This Implementation Plan presented is to be updated.

Table 21. Implementation Plan

QUARTERLY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE - SDIP 2015/2016 FINANCIAL YEAR.

REGULATED INDICATORS IN TERMS OF MUNICIPAL PLANNING AND PERFORMANCE REGULATIONS OF 2005.

INDEX NO.	IDP REF NO.	SOBIP REF NO.	STRATEGIC INITIATIVE/ACTIVITY	OUTPUTS AND OUTCOMES	INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	TARGET DATE	QUARTER ENDING 30 SEPTEMBER 2014		QUARTER ENDING 31 DECEMBER 2014		QUARTER ENDING 31 MARCH 2014		QUARTER ENDING 30 JUNE 2014		REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT		
									PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL					
1																					
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																					
A	A2	RI 1	Implement newly refined systems and processes.	Highly trained and knowledgeable workforce.	Budget Spent on Implementation of WSP.	Budgeted Amount	R 100 000,00	30-Jun-16	R 25 000		R 50 000		R 75 000		R 100 000				Expenditure Report		
					Actual Amount	R 100 000	R 25 000			R 50 000		R 75 000		R 100 000							
					Percentage Spent	100%	25%			50%		75%		100%							
A	A2	RI 2	Develop and Implement integrated balanced scorecard Methodology.	Improved compliance with Employment Equity Act.	Date of consolidation and submission of WSP for 2016-17 Financial year.	Date	31-Mar-16	31-Mar-16					31-Mar-16					Copy of WSP & Submission Letter			
A	A1	RI 3			Number of documents developed and implemented.	Number	1	30-Sep-15	1								Approval Resolution from Council				
2																					
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																					
B	B1	RI 4	Implement service delivery programmes to reduce infrastructure and services balogs.	Public Safety, Health Living, Reduced social evils and poverty alleviation.	Number of new Households Electrified	Number	726	30-Jun-16	182		362		544		726			Electrification Project Plan and Report			
					Number of New Subsidy Houses Constructed	Number	480	30-Jun-16	120		240		360		480			Housing Project Report			
					Number of Kilometres of New Gravel Roads Constructed	Number	28 Kms	30-Jun-16	7 Kms		14 Kms		21 Kms		28 Kms			Road Names and Certificates of Completion.			
					Number of new Households with access to Refuse Removal	Number	1000	31-Dec-15	500		1000						Count Report.				
					Percentage number of households approved for Free Basic Electricity Based on Application.	Percentage	100%	Quarterly	100%		100%		100%		100%			Applications for free electricity			
B	B1	RI 5	Implement service delivery programmes to reduce infrastructure and services balogs.	Public Safety, Health Living, Reduced social evils and poverty alleviation.	Number of new Households with access to Refuse Removal	Number	1000	31-Dec-15	500		1000							Count Report.			
B	B1	RI 6			Percentage number of households approved for Free Basic Electricity Based on Application.	Percentage	100%	Quarterly	100%		100%		100%				Applications for free electricity				
B	B1	RI 7			Number of new Households with access to Refuse Removal	Number	1000	31-Dec-15	500		1000						Count Report.				
B	B1	RI 8			Percentage number of households approved for Free Basic Electricity Based on Application.	Percentage	100%	Quarterly	100%		100%		100%				Applications for free electricity				
3																					
LOCAL ECONOMIC DEVELOPMENT																					
C	C1	RI 9	Implement Local Economic Development and Tourism Programs	Stimulate and promote economic growth within the town.	Number of Job Opportunities Created through Social EPWP.	Number	268	30-Jun-16	67		134		201		268			Employment Contract and EPWP Database.			
					Number of Job Opportunities created through Infrastructure Projects.	Number	160	30-Jun-16	40		80		120		160			EPWP Infrastructure Project Reports			
C	C1	RI 10	Enforce compliance with SCM Policy in the implementation of procurement plan to control expenditure and supply of goods to maximise value for money.	Increase revenue collection, Improve revenue base and improve debt recovery ratio.	Number of Job Opportunities created through Infrastructure Projects.	Number	160	30-Jun-16	40		80		120		160			EPWP Infrastructure Project Reports			
4																					
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																					
D	D1	RI 11			Enforce compliance with SCM Policy in the implementation of procurement plan to control expenditure and supply of goods to maximise value for money.	Efficiency in the Supply Chain Managemnet Processes.	Percentage of Capital Budget Spent on projects identified in the IDP.	Percentage	100%	30-Jun-16	25%		50%		75%		100%			Capital Expenditure Reports.	
							Percentage of Own Revenue against grants Received from Government.	Percentage	70%	30-Jun-16					70%				Revenue Reports		
			Percentage of debtors collected against debtors billed.	Percentage			75%	Quarterly	75%		75%		75%				Debtors Collection Reports.				
			Number of times that cash reserves can cover monthly expenditure.	Ratio			Average of 6 Times	Quarterly	6 Times		6 Times		6 Times		6 Times			Bank Statements.			
D	D2	RI 12	Enforce compliance with SCM Policy in the implementation of procurement plan to control expenditure and supply of goods to maximise value for money.	Increase revenue collection, Improve revenue base and improve debt recovery ratio.	Percentage of Own Revenue against grants Received from Government.	Percentage	70%	30-Jun-16					70%				Revenue Reports				
D	D2	RI 13			Percentage of debtors collected against debtors billed.	Percentage	75%	Quarterly	75%		75%		75%			Debtors Collection Reports.					
D	D2	RI 14			Number of times that cash reserves can cover monthly expenditure.	Ratio	Average of 6 Times	Quarterly	6 Times		6 Times		6 Times			Bank Statements.					
5																					
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
E	E2	RI 15	Develop and Implement public participation policy and Monitoring and Evaluation Systems.	Improved public participation and functional Ward Committee Structures as required by B2B.	Number of Public Report Back meetings to report on IDP and Budget for 2015/2016.	Number	4 Meetings in Each Ward	Quarterly	1 Meeting in Each Ward		1 Meeting in Each Ward		1 Meeting in Each Ward		1 Meeting in Each Ward			Attendance Registers for Public Meetings			
					Number of Ward Meetings Held in Each Ward.	Number	12 Meetings in Each Ward	Quarterly	3 Meetings in Each Ward		3 Meetings in Each Ward		3 Meetings in Each Ward		3 Meetings in Each Ward			Ward Committee Attendance Registers			
E	E2	RI 16	Develop and Implement public participation policy and Monitoring and Evaluation Systems.	Improved public participation and functional Ward Committee Structures as required by B2B.	Number of Public Report Back meetings to report on IDP and Budget for 2015/2016.	Number	4 Meetings in Each Ward	Quarterly	1 Meeting in Each Ward		1 Meeting in Each Ward		1 Meeting in Each Ward		1 Meeting in Each Ward			Attendance Registers for Public Meetings			
E	E2	RI 16			Number of Ward Meetings Held in Each Ward.	Number	12 Meetings in Each Ward	Quarterly	3 Meetings in Each Ward		3 Meetings in Each Ward		3 Meetings in Each Ward		3 Meetings in Each Ward			Ward Committee Attendance Registers			

OFFICE OF THE SPEAKER AND OFFICE OF THE MAYOR																				
INDEX NO.	IDP REF NO.	SOBIP REF NO.		STRATEGIC INITIATIVE/ACTIVITY	OUTPUTS AND OUTCOMES	INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	TARGET DATE	QUARTER ENDING 30 SEPTEMBER 2014		QUARTER ENDING 31 DECEMBER 2014		QUARTER ENDING 31 MARCH 2014		QUARTER ENDING 30 JUNE 2014		REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
										PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL			
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																				
E	E2	OTS 01	Strengthen governance and IGR Structures and Improve Compliance and Public Participation.	Fully Functional Ward Committees	Number Schedules of Ward Committee meetings	Number	1 Schedule of Meetings	31-Aug-15	1 Schedule of Meetings											Schedule of Meetings Submitted to CoGTA
E	E2	OTS 02		Functioning of Ward Committees	Number of Reports submitted to MANCO	Number	21 Reports	Quarterly	21 Reports		21 Reports		21 Reports		21 Reports					Ward Committee Reports/
E	E2	OTS 03		Fully Functional Ward Committees	Minutes of Ward Committee Meetings submitted to CoGTA	Number	21 Sets of Minutes	Quarterly	21 Sets of Minutes		21 Sets of Minutes		21 Sets of Minutes		21 Sets of Minutes		21 Sets of Minutes			Ward Committee Minutes of Meetings
E	E1	OTS 04		Anti-Corruption Strategy Developed, Workshoped and Implemented.	Date of Approval By Council	Date	31-Dec-15	31-Dec-15			31-Dec-15									Council Resolution and Minutes of Council Meeting.
E	E1	OTS 05		Communication Plan, reviewed and Implemented	Date of Approval of Communication Plan by Council	Date	30-Sep-15	30-Sep-15	30-Sep-15											Council Resolution and Minutes of Council Meeting.
E	E2	OTS 06		Capacitated and functional Ward Committees	Number of Ward Secretaries Trained	Number	7	31-Dec-15			7 Trained									Signed Training Schedule
E	E1	MSP 01	Strengthen governance and IGR Structures and Improve Compliance and Public Participation.	Date of Approval of Mayor's Calendar of Events	Date	31-Aug-15	31-Aug-15	31-Aug-15												Executive Committee Resolution and Minutes
E	E2	MSP 02		Implementation of Mayor's Special Programmes	Percentage of Budget Spent in Mayor's Special Programmes	Percentage	100%	30-Jun-16	10%		40%		70%		100%					Expenditure Report.
E	E2	MSP 03			Number of Reports on Implementation of MSP to MANCO and EXCO.	Number	4	Quarterly	1 Report		1 Report		1 Report		1 Report					Minutes of Executive Committee and Resolutions.
E	E2	MSP 04			Date of Approval of Community Funding Policy.	Date	31-Dec-15	31-Dec-15			31-Dec-15									Council Resolution and Minutes of Council Meeting.

DEPARTMENT - TECHNICAL SERVICES - OPERATIONS MANAGEMENT UNIT																			
INDEX NO.	IDP REF NO.	SOBIP REF NO.	STRATEGIC INITIATIVE/ACTIVITY	OUTPUTS AND OUTCOMES	INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	TARGET DATE	QUARTER ENDING 30 SEPTEMBER 2015		QUARTER ENDING 31 DECEMBER 2015		QUARTER ENDING 31 MARCH 2016		QUARTER ENDING 30 JUNE 2016		REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
									PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL			
2			BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
B	B1	OMU 01	Implement service delivery programmes and reduce services and infrastructure backlogs.	Porverty alleviation, reduction of social evils and healthy living environment.	Number of work schedules implemented for maintenance of verges and grass cutting.	Number	48 Work Schedules	Weekly	12 Work Schedules		12 Work Schedules		12 Work Schedules		12 Work Schedules			Grass cutting Workschedules signed by Supervisor and Senior Technician	
B	B1	OMU 02			Number of work schedules signed for maintenance of public open spaces.	Number	12 Work Schedules	Monthly	3 Work Schedules		3 Work Schedules		3 Work Schedules		3 Work Schedules			Work Schedules Signed by Supervisor and Senior Technician for maintenance of public open spaces.	
B	B1	OMU 03			Number of work schedules signed for grass maintenance of Municipal Premises.	Number	24 Work Schedules	2 Weekly	6 Work Schedules		6 Work Schedules		6 Work Schedules		6 Work Schedules			Work schedules signed by Supervisor and Senior Technician for maintenance of municipal premises.	
B	B1	OMU 04			Number of New Households with Access to refuse removal as opposed to conventional ways of disposing.	Number	3300	31-Dec-15	1500		3300							List of Households serviced through the new skips purchase by the Municipality.	
B	B1	OMU 05			Number of Work schedules signed for weekly refuse collection in residential areas.	Number	48 Weekly Schedules	Weekly	12 Work Schedules		12 Work Schedules		12 Work Schedules		12 Work Schedules			Work Schedules for weekly refuse collection signed by the Supervisor and Senior Technician.	
B	B1	OMU 06			Number of Work Schedules signed for daily refuse removal	Number	48 Weekly Schedules for daily collection.	Weekly	12 Work Schedules		12 Work Schedules		12 Work Schedules		12 Work Schedules			Work Schedules for daily refuse collection signed by the Supervisor and Senior Technician.	
B	B1	OMU 07			Number of Work Schedules signed for daily street cleaning	Number	48 Weekly Schedules for daily street cleaning	Weekly	12 Work Schedules		12 Work Schedules		12 Work Schedules		12 Work Schedules			Work Schedules for daily street cleaning signed by the Supervisor and Senior Technician.	
B	B1	OMU 08			Number of work schedules signed for daily maintenance of Landfill site.	Number	48 Weekly Schedules for daily maintenance of landfill site.	Weekly	12 Work Schedules		12 Work Schedules		12 Work Schedules		12 Work Schedules			Work Schedules for daily maintenance of landfill site signed by the Supervisor and Senior Technician.	
B	B1	OMU 09			Number of Inspections and reports for faulty Street Lights.	Number	48 Weekly Inspections Reports and Reports to Eskom	Weekly	12 Reports		12 Reports		12 Reports		12 Reports			Reports Signed by the Senior Technician and SM Technical Services.	
					Number of Work Schedules signed for refuse collection		12 Work Schedules		3 Work Schedules		3 Work Schedules		3 Work Schedules				Work Schedules Signed by Supervisor and Senior Technician for collection of garden refuse.		
RICHMOND MUNICIPALITY REVIEWED INTEGRATED DEVELOPMENT PLAN 2015/16																			
B	B1	OMU 11	Implement service delivery	Porverty alleviation, reduction	Number of Work Schedules signed for Estates.	Number	48 Weekly Schedules for Estates and Building Renovations.	Weekly	12 Work Schedules		12 Work Schedules		12 Work Schedules		12 Work Schedules			Work Schedules for Estates and Building Renovations signed by the Supervisor and Senior Technician.	
					Number of work schedules signed for		48 Weekly Schedules for											Work Schedules for	
RICHMOND MUNICIPALITY																			

DEPARTMENT - TECHNICAL SERVICES - PROJECT MANAGEMENT UNIT																					
INDEX NO.	IDP REF NO.	SDRP REF NO.	STRATEGIC INITIATIVE/ACTIVITY	OUTPUTS AND OUTCOMES	INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	TARGET DATE	QUARTER ENDING 30 SEPTEMBER 2015		QUARTER ENDING 31 DECEMBER 2015		QUARTER ENDING 31 MARCH 2016		QUARTER ENDING 30 JUNE 2016		REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT		
									PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL					
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																					
B	B1	PMU 01	Implement service delivery programmes and reduce services and infrastructure backlogs.	Poverty alleviation, reduction of social evils and healthy living environment.	Date of appointment of contractor for Bulawayo Sportsfield	Date	31-Dec-15	31-Dec-15			31-Dec-15								Specification and letter of appointment.		
B	B1	PMU 02			Completion of Bulawayo Sportsfield	Percentage	60%	30-June-2016					20%		60%				Expenditure Report from Finance.		
B	B1	PMU 03			Date of appointment of contractor for Sidewalk - Bhambatha	Date	31-Dec-15	31-Dec-15				31-Dec-15								Specification and letter of appointment.	
B	B1	PMU 04			Completion of Bhambatha Sidewalks	Percentage	60%	30-Jun-16					20%		60%					Expenditure Report from Finance.	
B	B1	PMU 05			Date of registration of Smoosmeni Road - Tarring Project	Date	31-Dec-15	31-Dec-15	31-Dec-15											Notice of project registration from CoGTA.	
B	B1	PMU 06			Date of appoint of contractor for Smoosmeni Road Tarring Project	Date	31-Mar-16	31-Mar-16				31-Mar-16								Specification and letter of appointment.	
B	B1	PMU 07			Percentage stage of completion of Smoosmeni Tarring Project	Percentage	10%	30-Jun-16							10%					Expenditure Report from Finance.	
B	B1	PMU 08			Date of registration of Resurfacing of Internal Roads Project in Ward 1	Date	31-Dec-15	31-Dec-15	31-Dec-15											Notice of project registration from CoGTA.	
B	B1	PMU 09			Date of appointment of contractor for resurfacing of roads in Ward 1	Date	31-Mar-16	31-Mar-16				31-Mar-16								Specification and letter of appointment.	
B	B1	PMU 10			Percentage stage of completion for resurfacing of internal roads project	Percentage	10%	30-Jun-16						15%		30%				Expenditure Report from Finance.	
B	B1	PMU 11	Implement service delivery programmes and reduce services and infrastructure backlogs.	Poverty alleviation, reduction of social evils and healthy living environment.	Date of registration of project for tarring of internal roads in Ward 3	Date	31-Dec-15	31-Dec-15	31-Dec-15										Notice of project registration from CoGTA.		
B	B1	PMU 12			Date of appointment of contractor - Tarring of Internal Roads in Ward 3	Date	31-Mar-16	31-Mar-16				31-Mar-16								Specification and letter of appointment.	
B	B1	PMU 13			Percentage stage of completion - Tarring of Internal Roads in Ward 3	Percentage	10%	30-Jun-16					15%		30%					Expenditure Report from Finance.	
B	B1	PMU 14			Date of registration of project for tarring of internal roads in Ward 4	Date	31-Dec-15	31-Dec-15	31-Dec-15											Notice of project registration from CoGTA.	
B	B1	PMU 15			Date of appointment of Contractor of Project - Tarring of Internal Roads in Ward 4	Date	31-Mar-16	31-Mar-16				31-Mar-16								Specification and letter of appointment.	
B	B1	PMU 16			Percentage stage of completion for tarring of internal roads in Ward 4	Percentage	10%	30-Jun-16					15%		30%					Expenditure Report from Finance.	
B	B1	PMU 17			Percentage stage of completion - Nhazuka Access Road and Bridge	Percentage	30%	31-Dec-15	15%		30%									Expenditure Report from Finance.	
B	B1	PMU 18			Percentage stage of completion - Malizayo Sportsfield and Hall	Percentage	20%	31-Dec-15	10%		20%									Expenditure Report from Finance.	
B	B1	PMU 19			Percentage stage of completion - Tarring of Syathuthuka Main Road	Percentage	25%	31-Dec-15	10%		25%									Expenditure Report from Finance.	
B	B1	PMU 20			Percentage stage of completion - Ndoleni Sidewalk Project	Percentage	15%	30-Sep-15	15%											Expenditure Report from Finance.	
B	B1	PMU 21	Implement service delivery programmes and reduce services and infrastructure backlogs.	Poverty alleviation, reduction of social evils and healthy living environment.	Percentage stage of completion - Magoda Sidewalk	Percentage	75%	31-Mar-16	25%		50%		75%						Expenditure Report from Finance.		
B	B1	PMU 22			Percentage stage of completion - Chilley Street Project	Percentage	90%	30-Jun-16	10%		30%		60%		90%					Expenditure Report from Finance.	
B	B1	PMU 23			Date of appointment of contractor for Ward 5 Electrification Project	Date	31-Aug-15	31-Aug-15	31-Aug-15											Appointment letter for contractor.	
B	B1	PMU 24			Date of appointment of contractor - Ward 3 Electrification Project	Date	31-Aug-15	31-Aug-15	31-Aug-15											Appointment letter for contractor.	
B	B1	PMU 25			Date of appointment of contractor - Ward 1, 6 and 4	Date	30-Sep-15	30-Sep-15	30-Sep-15											Appointment letter for contractor.	
B	B1	PMU 26			Percentage Stage of Completion - BTMN Electrification Project	Percentage	100%	30-Jun-16			30%		60%		100%					Expenditure Report from Finance.	
B	B1	PMU 27			Percentage Stage of Completion - Siligam Electrification Project	Percentage	100%	30-Jun-16			30%		60%		100%					Expenditure Report from Finance.	
B	B1	PMU 28			Percentage Stage of Completion - Volksun Electrification Project	Percentage	100%	30-Jun-16			30%		60%		100%					Expenditure Report from Finance.	
B	B1	PMU 29					Date of Review of Infrastructure Development Plan	Date	30-Sep-15	30-Sep-15	30-Sep-15										Copies of reviewed Maintenance Plan and Minutes of Infrastructure Portfolio Committee.
B	B1	PMU 30					Date of appointment of Contractors - Shepstone Street Road Edges Project	Date	30-Sep-15	30-Sep-15	30-Sep-15										
B	B1	PMU31	Percentage Stage of completion - Shepstone Street Road edges Project	Percentage			100%	31-Mar-16				50%		100%						Completion certificate signed by the Consultants.	

DEPARTMENT - CORPORATE SERVICES																				
INDEX NO.	IDP REF NO.	SOP P REF NO.	STRATEGIC INITIATIVE/ACTIVITY	OUTPUTS AND OUTCOMES	INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	TARGET DATE	QUARTER ENDING 30 SEPTEMBER 2015		QUARTER ENDING 31 DECEMBER 2015		QUARTER ENDING 31 MARCH 2016		QUARTER ENDING 30 JUNE 2016		REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	
1									PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL				
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																				
A	A2	LGL 01	Implement newly refined systems and process and monitor efficiency through customer surveys and performance management mechanisms.	Optimum operational systems and process and automated resources.	Date of gazetting Council Standing Rules of Order.	Date	31-Jan-16	31-Jan-16					31-Jan-16						Copy of the Gazette and Copy of Invoice/order to Provincial Gazette.	
A	A2	ICT 01			Date of Network Connection at Richmond Traffic Testing Centre.	Date	30-Nov-15	30-Nov-15			30-Nov-15									Project Plan and signed Invoices.
A	A2	ICT 02			Date ICT Strategy presented to IT Portfolio Committee and Exco.	Date	30-Sep-15	30-Sep-15	30-Sep-15											Portfolio Minutes and Resolution of Executive Committee.
A	A2	ICT 03			Number of Updates of Municipal Website.	Number	12 Times	Monthly	3 Times		3 Times			3 Times		3 Times				Review register for website update.
A	A2	SG 01			Date of adoption of Municipal Customer Services Charter.	Date	30-Sep-15	30-Sep-15	30-Sep-15											Council resolution and minutes of Council Meeting.
A	A2	SG 02			Number of Agendas for Council Meetings issued within 07 Days of Meetings.	Number	12 Agendas	Monthly	3 Agendas		3 Agendas			3 Agendas		3 Agendas				Signed attendance Registers for Council Meetings and Minutes thereto.
A	A2	SG 03			Percentage of secretariate support provided to All Portfolio Committees.	Percentage	100%	Quarterly	100%		100%			100%		100%				Minutes of meetings for Portfolio Committees.
A	A2	SG 04			Number of audits conducted at the Registry.	Number	4 Audits	Quarterly	1		1			1		1				Reports of audits conducted.
A	A2	SG 05			Number of Council Resolution Registers Submitted to MANCO.	Number	12 Registers	Monthly	3 Registers		3 Registers			3 Registers		3 Registers				Copies of resolution registers of Council submitted to MANCO.
A	A2	SG 06			Number of Reports submitted to IT and HR Portfolio Committee.	Number	12 Reports	Monthly	3 Reports		3 Reports			3 Reports		3 Reports				Copies of reports submitted to IT & HR Portfolio Committee.
A	A3	HR 01	Develop and implement staff retention and management development programme.	Prioritized posts filled on the organogram and strengthening capacity of the workforce.	Percentage of staff trained according to the Workplace Skills Plan.	Percentage	100%	30-Jun-16	10%		40%			70%		100%			Training Schedule signed by trainees.	
A	A3	HR 02			Turnaround time for filling of all vacancies in days.	Days	90 Days	Quarterly	90 Days		90 Days			90 Days		90 Days				Appointment letters and copies of job adverts.
A	A3	HR 03			Number of Employment Equity Plan Developed	Number	1 EE Plan	30-Sep-15	1 EE Plan											Employment Equity plan developed and adopted by MANCO.
A	A3	HR 04			Date of adoption of Employment Equity Plan by Portfolio Committee.	Date	30-Oct-15	30-Oct-15			30-Oct-15									Resolution of Council and Minutes of Portfolio Committee.
A	A3	HR 05			Percentage of posts evaluated in terms of the new evaluation criteria	Percentage	100%	30-Jun-16			50%					100%				Job Evaluation reports.
A	A3	HR 06			Date of Review and presentation of travelling allowance by portfolio Committee.	Date	30-Sep-15	30-Sep-15	30-Sep-15											Resolution of HR Portfolio Committee and Minutes thereto.
A	A3	HR 07			Percentage of requests executed in respect to employment of EPWP staff.	Percentage	100%	Quarterly	100%		100%			100%		100%				Approved requests and corresponding employment contracts signed.
A	A3	HR 08			Number of reports to LGSETA on implementation of WSP.	Number	12 Reports	Monthly	3 Reports		3 Reports			3 Reports		3 Reports				Copies of reports submitted to Local Government SETA.
A	A3	HR 09			Date of Employee Wellness Days held as a closing function.	Date	15-Dec-15	15-Dec-15			15-Dec-15									Expenditure Reports.
A	A3	LR 01			Number of LRF Meetings Coordinated.	Number	4 Meetings	Quarterly	1 Meeting		1 Meeting			1 Meeting		1 Meeting				Copies of Minutes for Local Labour Forum meetings and attendance Registers.
6																				
CROSS CUTTING KEY PERFORMANCE INDICATORS																				
F	F2	FLT 01	Safeguard the assets of the Municipality and municipal facilities (buildings)	Efficiency in the use of Council resources to promote accountability.	Percentage of newly acquired vehicles and plant branded in Municipal Logo.	Percentage	100%	Monthly	100%		100%			100%		100%			Expenditure and photographs of branded vehicles.	
F	F2	FLT 02			Number of Fleet Management Reports Submitted to MANCO.	Number	12 Reports	Monthly	3 Reports		3 Reports			3 Reports		3 Reports				MANCO Resolutions and minutes of MANCO.
F	F2	BLDS 01			Date of adoption of Buildings Maintenance Plans by MANCO.	Date	30-Sep-15	30-Sep-15	30-Sep-15											MANCO Resolutions and minutes of MANCO.
F	F2	BLDS 02			Number of building maintenance reports submitted to MANCO.	Number	12 Reports	Monthly	3 Reports		3 Reports			3 Reports		3 Reports				MANCO Resolutions and minutes of MANCO.

OFFICE OF THE MUNICIPAL MANAGER - LOCAL ECONOMIC DEVELOPMENT																			
INDEX NO.	IDP REF NO.	SDRP REF NO.	STRATEGIC INITIATIVE/ACTIVITY	OUTPUTS AND OUTCOMES	INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	TARGET DATE	QUARTER ENDING 30 SEPTEMBER 2015		QUARTER ENDING 31 DECEMBER 2015		QUARTER ENDING 31 MARCH 2015		QUARTER ENDING 30 JUNE 2015		REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
									PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL			
LOCAL ECONOMIC DEVELOPMENT																			
C	C1	LED 01	Implement LED and Tourism Strategies and Programmes.	Job creation, Investor attraction, Improved tourism industry and Economic Growth.	Percentage of LED Programmes Strategies/Implemented.	Percentage	100%	Quarterly	100%		100%		100%		100%				Progress Reports to MANCO on implementation of LED Strategies.
C					Percentage of Total Budget given as business opportunities to local suppliers and service providers.	Percentage	20%	30-Jun-16						20%					Expenditure Reports from SCM and Finance.
C	C1	LED 03			Number of Business Plans Submitted for funding applications.	Number	2 Business Plan	30-Jun-16			1 Plan				1 Plan				Copy of Business Plans and Funding Applications.
C	C1	LED 04			Date of LED Summit (Increase in Tourism, Craft, Outdoor Activities, etc)	Date	30-May-16	30-May-16							30-May-16				Attendance Registers, Programme and Copy of Pamphlet Advertising Event.
C	C1	LED 05			Date of adoption of Tourism Strategy for the Municipality.	Date	31-Dec-15	31-Dec-15			31-Dec-15								Resolution of EXCO and LED Portfolio Committee
C	C1	LED 06			Date of Review and Adoption and Investor attraction policy and incentive policy.	Date	30-Sep-15	30-Sep-15	30-Sep-15										Resolution of Council and Copy of the policy adopted.
C	C1	LED 07			Number of Strategic Partnership agreements facilitated.	Number	01-Jan-00	31-Jul-16							31-Jul-16				Copy of Agreement.
C	C2	LED 08	Develop and implement SMME and Cooperatives Support Programmes.	Developing the local economy and increasing the number of entrepreneurs within the municipal area.	Number of Cooperative and SMME development Programmes conducted.	Number	2 Bi-Annually				1				1			Attendance Registers and copy of the development programme implemented.	
C	C2	LED 09			Number of SMME and Cooperatives assisted with Registration and Establishment.	Number	100 All together	30-Jun-16	25		50		75		100				List of registered SMME and Cooperatives and copies of certificates.
C	C2	LED 10			Percentage of Informal Traders Sites Allocated to local traders.	Percentage	100%	31-Dec-15	50%		100%								Allocation register signed by the informal traders.
C	C2	LED 11			Number of new informal traders sites identified, formalised and allocated.	Number	10 Sites	31-Dec-15			10 Sites								Map/Plan for newly identified sites and allocation register.
C	C2	LED 12			Number Business Licences issued in respect to applications.	Number	50 Licences	30-Jun-16	25 Licences		50 Licences		75 Licences		100 Licences				Copies of Business Licences issued.
C	C2	LED 13			Number of reports submitted to MANCO on the functioning of SMME Units & Retail Market Facility.	Number	12 Reports	Monthly	3 Reports		3 Reports		3 Reports		3 Reports				Copies of Reports to Management Committee.
C	C2	LED 14			Number of reports submitted to MANCO on the Management of Forestry and Plantation by NCT.	Number	4 Reports	Quarterly	1 Report		1 Report		1 Report		1 Report				Copies of Reports to Management Committee.
C	C2	LED 15			Date of advertising the disposal of the portion of the plantation.	Date	30-Sep-15	30-Sep-15	30-Sep-15										Copy of the Advert for the disposal of portion 5139 of the plantation.
C	C2	LED 16			Date of advertising development of properties previously given to Umona Phange Business Enterprises.	Date	31-Dec-15	31-Dec-15			31-Dec-15								Copy of advert for the development of residential sites.
C	C3	LED 17	Establish and Coordinate Local Economic Development Structures in the Municipal Area.	Functional and effective local economic development structures.	Number of reports submitted to MANCO on resolutions of LED Forum.	Number	4 Reports	Quarterly	1 Report		1 Reports		1 Reports		1 Reports			Copy of the reports and minutes of LED Forum.	
C	C3	LED 18			Number of Reports submitted to MANCO in relation to UMDM EPWP FORUM, LIEC, DIEC and PIEC, YOUTH JOBS IN WASTE P&S and PCTO.	Number	4 Reports	Quarterly	1 Report		1 Reports		1 Reports		1 Reports				Copies of Reports to Management Committee.
C	C3	LED 19			Date of Gazetteing reviewed LED By-Laws for enforcement.	Date	31-Dec-15	31-Dec-15			31-Dec-15								Copy of the Gazetted By-Laws for LED.
C	C3	LED 20			Date of reestablishment of LED Forum.	Date	30-Sep-15	30-Sep-15	30-Sep-15										Attendance register and terms of reference for LED Forum.

OFFICE OF THE MUNICIPAL MANAGER - PERFORMANCE MANAGEMENT, BACK TO BASIC AND SDBIP																				
INDEX NO.	IDP REF NO.	SDBIP REF NO.	STRATEGIC INITIATIVE/ACTIVITY	OUTPUTS AND OUTCOMES	INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	TARGET DATE	QUARTER ENDING 30 SEPTEMBER 2015		QUARTER ENDING 31 DECEMBER 2015		QUARTER ENDING 31 MARCH 2015		QUARTER ENDING 30 JUNE 2015		REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	
									PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL				
5			GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
A	A1	PMS 01	Develop and Implement Integrated Balanced Scorecard methodology.	Improved organisational and individual performance at all levels.	Date of tabling of Draft SDBIP for 2016/2017 financial year.	Date	30-Mar-16	30-Mar-16					30-Mar-16						Council Resolution and Minutes of Council Meeting.	
A	A1	PMS 02			Date of approval of Draft SDBIP for 2016/2017 by the Mayor.	Date	28-Jun-16	28-Jun-16						28-Jun-16					Copy of the signed Final SDBIP for 2016/2017.	
A	A1	PMS 03			Date of Publication of Approved SDBIP for 2016/2017	Date	30-Jun-16	30-Jun-16						30-Jun-16					Copy of the advert issued to the newspaper.	
A	A1	PMS 04			Number of SDBIP reports for 2015/2016 financial year submitted to EXCO.	Number	4 Reports	Quarterly	1 Report		1 Report		1 Report		1 Report				Executive committee Resolution and Copy of Quarterly SDBIP Reports.	
A	A1	PMS 05			Number of quarterly PMS reports for all staff submitted to MANCO.	Number	4 Reports	Quarterly	1 Report		1 Report		1 Report		1 Report				Copies of staff quarterly PMS reports and MANCO resolution.	
A	A1	PMS 06			Date of signing of all staff work plans for 2015/2016 financial year.	Date	31-Jul-15	31-Jul-15	31-Jul-15											Copies of all staff workplans signed and submitted to PMS Office.
A	A1	PMS 07			Percentage of staff quarterly performance reviews conducted.	Percentage	100%	Quarterly	100%		100%		100%		100%		100%			Copies of Performance Reports.
A	A1	PMS 08			Date of Annual Performance Appraisal for All Staff for 2014/2015 year.	Date	30-Sep-15	30-Sep-15	30-Sep-15											Reports of the Management Performance Review Committee.
A	A1	PMS 09			Date of Submission of Mid Year Performance Review Report to Council.	Date	25-Jan-16							25-Jan-16						Resolution of Council and Copy of the Mid Year Report.
A	A1	PMS 10			Date of Submission of Annual Performance Report for 2014/2015 Financial Year.	Date	15-Aug-15	15-Aug-15	15-Aug-15											Copy of the Report to be included in the annual report.
A	A1	PMS 11			Date of tabling of Annual Report for 2014/2015 to Council.	Date	25-Jan-16	25-Jan-16						25-Jan-16						Resolution of Council and Copy of the Annual Report for 2014/2015.
A	A1	PMS 12			Date of tabling of Oversight Report on the Annual Report for 2014/2015.	Date	31-Mar-16	31-Mar-16						31-Mar-16						Resolution of Council and Minutes of the Oversight Committee.
A	A1	PMS 13			Number of Monthly Back 2 Basic Templates Completed and Submitted.	Number	12 Reports	Monthly	3 Reports		3 Reports		3 Reports		3 Reports		3 Reports			Copies of Monthly Back 2 Basic Reports Submitted.
A	A1	PMS 14			Number of Quarterly Back to Basic Templates Completed and Submitted.	Number	4 Reports	Quarterly	1 Report		1 Report		1 Report		1 Report		1 Report			Copies of quarterly back to Basic Reports Submitted.
A	A1	PMS 15			Date of Submission of Annual Report for 2014/2015 to Auditor General.	Date	31-Aug-15	31-Aug-15	31-Aug-15											Copy of the Annual Report for 2014/2015.

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																			
INDEX NO.	IDP REF NO.	SDBP REF NO.	STRATEGIC INITIATIVE/ACTIVITY	OUTPUTS AND OUTCOMES	INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	TARGET DATE	QUARTER ENDING 30 SEPTEMBER 2015		QUARTER ENDING 31 DECEMBER 2015		QUARTER ENDING 31 MARCH 2015		QUARTER ENDING 30 JUNE 2015		REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
									PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL			
5			GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
			Develop and Implement Public Participation and Monitoring and Evaluation Mechanisms	Public Participation and awareness improved.	Number of IDP/Budget needs Izimbizo Surveys Conducted in Each Ward for 2016/2017.	Number	7 Meetings	31-Dec-15			7 Meetings								Minutes of Meetings and Attendance Registers.
E	E2	OMM01			Number of IDP/Budget Report Back Meetings Held for 2015/2016.	Number	7 Meetings	Quarterly	7 Meetings			7 Meetings		7 Meetings		7 Meetings			Minutes of Meetings and Attendance Registers.
E					Number of Reports by Departments on implementation of IDP 2015/2016.	Number	48 Reports	Monthly	12 Reports			12 Reports		12 Reports		12 Reports			Minutes of MANCO meetings with supporting documents from Departments.
E	E2	OMM03			Date of Risk Assessment Workshop for 2015/2016 financial year.	Date	31-Jul-15	31-Jul-15	31-Jul-15										Consolidated Risk Register for the Municipality.
E	E2	OMM04			Number of Risk Register Implementation Reports Submitted to Risk Committee.	Number	4 Reports	Quarterly	1 Report			1 Report		1 Report		1 Report			Minutes of Risk Committee of the Municipality.
E	E2	OMM05			Number of Newspaper Articles Issued during the year.	Number	4 Articles	Quarterly	1 Article			1 Article		1 Article		1 Article			Copies of Newspaper articles issued during the year.
E	E2	OMM06			Percentage of Louhailing Requests Actioned.	Percentage	100%	Monthly	100%			100%		100%		100%			Copies of louhailing requests actioned.
E	E2	OMM07			Date of adoption of Customer Services Charter for the Municipality.	Date	30-Sep-15	30-Sep-15	30-Sep-15										Copy of Council Resolution and copy of Customer Service Charter for the Municipality.
E	E2	OMM08			Number of reports generated from clearing of suggestion boxes submitted to MANCO.	Number	04 Reports	Quarterly	1 Report			1 Report		1 Report		1 Report			Copies of reports submitted to MANCO.
E	E2	OMM09			Date of Workshop for Staff on Batho Pele Principles.	30-Sep-15	30-Sep-15	30-Sep-15											Attendance Register and Presentation on Batho Pele.
E	E2	OMM10	Develop and implement an anti-corruption strategy and communication plan.	Fully functional governance structures and continuous monitoring and evaluation of progress and compliance.	Number of MPAC Reports submitted to Council.	Number	4 Reports	Quarterly	1 Report		1 Report		1 Report		1 Report			Resolution of Council and copies and reports.	
E	E1	OMM11			Percentage of Internal Audit Plan implemented.	Percentage	100%	30-Jun-16	25%		50%		75%		100%			Audit Plan signed by the Audit Committee having been executed.	
E	E1	OMM12			Date of approval of Internal Audit Plan by the Audit Committee.	Date	31-Aug-15	31-Aug-15	31-Aug-15										Copy of signed audit plan.
E	E1	OMM13																	
6			CROSS CUTTING KEY PERFORMANCE INDICATORS																
			Develop credible IDP with up-to-date sector plans of the municipality to improve services and infrastructure provision.	Credible and compliant IDP with improved IDP rating.	Level of IDP rating achieved for 2015/2016.	Level	High	31-Dec-15			High							IDP rating letter from CoGTA indicating rating for 2015/2016.	
F	F1	IDP 01			Percentage of IDP shortcomings addressed for 2015/2016.	Percentage	100%	31-Dec-15			100%								IDP Review reports for 2015/2016 year.
F	F1	IDP 02			Date of Submission of IDP Process Plan for 2016/2017.	Date	31-Aug-15	31-Aug-15	31-Aug-15										Council Resolution and Minutes of Council Meeting.
F	F1	IDP 03			Date of Submission and adoption of Draft IDP for 2016/2017.	Date	31-Mar-16	31-Mar-16					31-Mar-16						Council Resolution and Minutes of Council Meeting.
F	F1	IDP 04			Date of approval of final draft IDP for 2016/2017.	Date	31-May-16	31-May-16							31-May-16				Council Resolution and Minutes of Council Meeting.
F	F1	IDP 05																	

1 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																			
A	A2	P&DEV 01	Implement newly refined systems and processes and monitor efficiency through customer surveys and performance management mechanisms.	Quick turnaround time on requests for support services, automated systems and improved customer satisfaction.	Average number of days taken to process PDA/SPLUMA applications.	Number	80 Days per application	30-Jun-16	80 Days per application	80 days per application	80 days per application	80 Days per application						PDA Application approval and copies of the report.	
A	A2	P&DEV 02			Percentage of Building Plans processed and approved within 10 Working Days.	Percentage	100%	Monthly	100%	100%	100%	100%	100%						Copies of Building Plans approval.
A	A2	P&DEV 03			Number of Building Inspections conducted for illegal buildings.	Number	48 Inspections	Weekly	12 Inspections	12 Inspections	12 Inspections	12 Inspections	12 Inspections						Inspection Schedule signed by the Inspector and the Manager Development and Planning.
A	A2	P&DEV 04			Date of adoption of reviewed Spatial Development Frameworks.	Date	31-Mar-16	31-Mar-16				31-Mar-16							Resolution of Council adopting the reviewed SDF.
A	A2	P&DEV 05			Date of workshop for Stakeholders for extension of Richmond Town Planning Scheme and Rural Land Use Management Policy.	Date	31-Aug-15	31-Aug-15	31 August 2015										Attendance Register and Presentation on Extension of Richmond Town Planning Scheme and Rural Land Use Management Policy.
A	A2	P&DEV 06			Date of Approval of Extension of Richmond Town Planning Scheme and Rural Land use Management Policy in All Ward.	Date	31-Mar-16	31-Mar-16				31-Mar-16							Resolution of Council adopting the Town Planning Scheme for All Wards.
A	A2	P&DEV 07			Number of progress Reports submitted to MANCO for Richmond Town Planning scheme and Rural Land Use Management Policy.	Number	12 Reports	Monthly	3 Reports	3 Reports	3 Reports	3 Reports	3 Reports						Copies of reports submitted to MANCO.
A	A2	P&DEV 08			Number of Progress Reports on the Implementation of Hopewell Cemetery Project.	Number	12 Reports	Monthly	3 Reports	3 Reports	3 Reports	3 Reports	3 Reports						Copies of reports submitted to MANCO.
2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																			
B	B3	LYO 01	Promote use of library facilities and dissemination of information through use of local youth office.	Improved opportunities for better livelihood, improved knowledge sharing among youth and improved metric pass rate.	Date of Annual Metric Achievers Award Event.	Date	31-Jan-16	31-Jan-16				31-Jan-16						List of top achievers and advert for the event.	
B	B3	LYO 02			Number of Youth assisted with information by the youth office.	Number	4000 Youths	30-Jun-16	1000 Youths	2000 Youths	3000 Youths	4000 Youths							Register signed by those assisted and reviewed by the LED Manager.
B	B3	LYO 03			Number of Reports for Youth Forum meetings submitted to MANCO.	Number	4 Reports	Quarterly	1 Report	1 Report	1 Report	1 Report							Copies of reports submitted to MANCO.
B	B3	LYO 04			Number of Youth Groups given access to funding opportunities.	Number	5 Groups	30-Jun-16				5 Groups							Copies of Memorandum of Understanding signed by Youth Groups and potential funders.
B	B3	LYO 05			Percentage of Youth Programme implemented.	Percentage	100%	30-Jun-16	25%	50%	75%	100%							Copies of Youth Programmes and Progress Reports.

DEPARTMENT - COMMUNITY SERVICES																			
INDEX NO.	IDP REF NO.	SDRP REF NO.	STRATEGIC INITIATIVE/ACTIVITY	OUTPUTS AND OUTCOMES	INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	TARGET DATE	QUARTER ENDING 30 SEPTEMBER 2015		QUARTER ENDING 31 DECEMBER 2015		QUARTER ENDING 31 MARCH 2016		QUARTER ENDING 30 JUNE 2016		REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
									PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL			
CROSS CUTTING KEY PWRFORMANCE INDICATORS																			
F	F3	S&AC01	Promote participation of Local Youth in Sports and Recreation and Arts and Culture Programmes.	Unleash local talent and promote healthy life syples.	Date of Selection Event for Participation in District SALGA Games for 2015/2016.	Date	31-Aug-15	31-Aug-15	31-Aug-15									List of selected participants.	
F	F3	S&AC02			Number of Sporting Codes identified and assisted to participate in District SALGA Games.	Number	13 Sports Codes	31-Aug-15										List of Sporting Codes identified.	
F	F3	S&AC03			Percentage of Budget Spent in District SALGA Games	Percentage	100%	31-Dec-15	80%		100%							Expenditure Report.	
F	F3	S&AC04			Percentage Implementation of arts and Culture events programmes	Percentage	100%	31-Dec-15	70%		100%							Expenditure Report.	
F	F2	S&CS01	Ensure safety of environment, municipal assets, and community facilities	Accountability and efficient use of municipal resources.	Number of security Management Reports Submitted to Management Committee	Number	12 Reports	Monthly	3 Reports		3 Reports		3 Reports		3 Reports			MANCO Resolution and Minutes of Meeting.	
F	F2	S&CS02			Number of Municipal and Community Facilities Reports submitted to MANCO	Number	12 Reports	Monthly	3 Reports		3 Reports		3 Reports		3 Reports			MANCO Resolution and Minutes of Meeting.	
F	F2	S&CS 03			Percentage of letters of Plots written and issued.	Percentage	100%	Quarterly	100%		100%		100%		100%			Letters to the owners and Technical to Address overgrown plots.	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE PROVISION																			
B	B2	COM DEV 01	Implement social, safety and security and disaster management programmes.	Healthy communities, safe environment and provision disaster relief.	Number of Disaster awareness campaigns facilitated through District.	Number	7	31-Dec-15			7 Capmpaigns							Attendance Registers	
B	B2	COM DEV 02			Turnaround time in responding to Disaster Incidents.	Time	Within 24 Hrs	Within 24 Hrs of Report	Within 24 Hrs of Report		Within 24 Hrs of Report		Within 24 Hrs of Report		Within 24 Hrs of Report			Disaster Reports submitted to the District.	
B	B2	COM DEV 03			Number of HIV/Aids Awareness interventions facilitated during the year.	Number	01 Event	31-Dec-15			01 Event							Attendance Registers	
B	B2	COM DEV 04			Number of Sukuma Sakhe Reports submitted to Management Committee.	Number	12 Reports	Monthly	3 Reports		3 Reports		3 Reports		3 Reports			MANCO Resolutions and Minutes of Meetings.	
B	B3	COM DEV 05	Promote use of library facilities and dissemination of information through the use of Youth Local Office.	Improved metric pass rate in local schools, improve opportunities for better livelihood	Percentage number of matriculants joining local libraries	Percentage	90% enrolled Matriculants	30-Sep-15									Library membership list with Grade.		
B	B3	COM DEV 06			Percentage of budget spent in purchasing books.	Percentage	100%	30-Jun-16	25%		50%		75%		100%			Expenditure Reports.	
B	B3	COM DEV 07			Percentage of Library Grant Spent in terms of the SLA.	Percentage	100%	30-Jun-16	25%		50%		75%		100%			Expenditure Reports.	
B	B2	COM DEV 08			Date of Opening of Richmond Traffic Testing Centre.	Date	30-Sep-15	30-Sep-15	30-Sep-15									Opening Event plan.	
B	B2	COM DEV 09			Number of Traffic Management Reports Submitted to MANCO	Number	12 Reports	Monthly	3 Reports		3 Reports		3 Reports		3 Reports			MANCO Resolutions and Minutes of Meetings.	
B	B2	COM DEV 10			Number of Road Traffic Act Awareness Campaigns	Number	7 in All Wards	30-Jun-16	1 Campaign		3 Campaigns		5 Campaigns		7 Campaigns			List of beneficiaries/ Report signed by Beneficiary Stakeholder.	
B	B1	HS 01	Implement service delivery programmes and reduce services and infrastructure backlogs.	Porverty alleviation, reduction of social evils and Healthy living environment.	Date of Signing of Tripartite Agreement for Siyathuthuka Phase 2	Date	31-Dec-15	31-Dec-15			31-Dec-15						Signed Tripartite Agreement for Siyathuthuka Phase 2.		
B	B1	HS 02			Date of Signing of Constructions Agreement for Hopewell Upgrade.	Date	31-Dec-15	31-Dec-15			31-Dec-15							Signed Tripartite Agreement for Hopewell Upgrade.	
B	B1	HS 03			Percentage Stage of Completion for Zwelethu Housing Project.	Percentage	100%	31-Dec-15	95%		100%							Partial Completion Certificate.	
B	B1	HS 04			Number of new low cost houses constructed in Nhlazeka Housing Project.	Number	240 Units	30-Jun-16	60 Units		120 Units		180 Units		240 Units			Number of happy letters signed.	
RICHMOND MUNICIPALITY REVIEWED INTEGRATED DEVELOPMENT PLAN 2015/16					Number of Progress Reports on the Implementation of the Middle Income Housing Project.				3 Reports				3 Reports				Number of reports submitted.		
RICHMOND MUNICIPALITY					Reports submitted to MANCO on implementation of All Housine Projects.	Number	12 Reports	Monthlv	3 Reports		3 Reports		3 Reports		3 Reports		Copies of reports submitted to MANCO.		
B	B1	HS 06					12 Reports	Monthlv	3 Reports		3 Reports		3 Reports		3 Reports				

DEPARTMENT - BUDGET & TREASURY OFFICE																				
INDEX NO.	IDP REF NO.	SDRP REF NO.	STRATEGIC INITIATIVE/ACTIVITY	OUTPUTS AND OUTCOMES	INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	TARGET DATE	QUARTER ENDING 30 SEPTEMBER 2015		QUARTER ENDING 31 DECEMBER 2015		QUARTER ENDING 31 MARCH 2016		QUARTER ENDING 30 JUNE 2016		REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	
									PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL	PROJECTED	ACTUAL				
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																				
D	D1	SCM 01	Enforce compliance with SCM Policy in the implementation of procurement plan to control expenditure and supply of goods and services to maximise value for money.	SCM Efficiency and Compliance with SCM Policy of the Municipality	Date of Submission of Demand Management Plan to MANCO.	Date	31-Aug-15	31-Aug-15	31-Aug-15										Resolution of MANCO and copy of procurement plan.	
D	D1	SCM 02			Number of reports on the implementation of DMP to MANCO.	Number	12 Reports	Monthly	3 Reports			3 Reports		3 Reports		3 Reports				Resolution of MANCO and copy of procurement plan.
D	D1	SCM 03			Number of Deviation Reports Submitted to MANCO.	Number	12 Reports	Monthly	3 Reports			3 Reports		3 Reports		3 Reports				Resolution of MANCO and copy of procurement plan.
D	D1	SCM 04			Number of Irregular Fruitless and Wasteful Expenditure Reports reported to MANCO.	Number	12 Reports	Monthly	3 Reports			3 Reports		3 Reports		3 Reports				Resolution of MANCO and copy of procurement plan.
D	D1	EXP 01			Number of reports submitted to MANCO on the implementation of SCA.	Number	4 Reports	Quarterly	1 Report			1 Report		1 Report		1 Report				Resolution of MANCO and copy of procurement plan.
D	D1	EXP 02			Percentage of Creditors paid within 30 days of invoice date.	Percentage	100%	Monthly		100%		100%			100%		100%			
D	D2	REV 01	Ensure maximum implementation of Credit Control policy, enhance billing systems and implement revenue enhancement strategy.	Reduction in debtors, increase revenue collection and increase increase revenue base for the municipality.	Percentage of old debt recovered (rate per quarter).	Percentage	20%	30-Jun-16	5%			5%		5%		5%			Debtors Age Analysis Report.	
D	D2	REV 02			Percentage of current billing collected on a monthly basis.	Percentage	75%	Monthly		75%			75%		75%		75%			Debtors Age Analysis Report.
D	D2	REV 03			Date of Review of Revenue Enhancement Strategy.	Date	31-Mar-16	31-Mar-16					31-Mar-16							Resolution of MANCO and reviewed document.
D	D2	REV 04			Number of alternative funding sources explored and identified.	Number	1 Finding Source	31-Mar-16					1 Funding Source							Report to MANAGEMENT COMMITTEE.
D	D2	REV 05			Number of reports for collection of lease rentals for SMME Units and Thusing Centre.	Number	12 Reports	Monthly	3 Reports			3 Reports		3 Reports		3 Reports				Reports to Management Committee.
D	D3	A&L 01			Develop and Implement financial compliance plans, AG and IA Action Plans to improve financial planning and reporting.	Unqualified Audit Opinions, Credible Budgets and Financial Compliance.	Percentage of Municipal Investment Property Assets valued.	Percentage	100%	30-Jun-16							100%			
D	D3	A&L 02	Date for the assessment of Municipal Landfill site for its useful life.	Date			30-Jun-16	30-Jun-16							30-Jun-16					Assessment report of the landfill site.
D	D3	A&L 03	Percentage of physical asset verification conducted.	Percentage			100%	Bi-Annually				100%				100%				Physical asset count report submitted to MANCO.
D	D3	B&T 01	Date of adoption of Budget and IDP process plan for 2016/2017 adopted by Council.	Date			31-Aug-15	31-Aug-15	31-Aug-15											Council resolution and copy of Budget process Plan.
D	D3	B&T 02	Date of tabling of draft budget for 2016/2017 at Council.	Date			31-Mar-16	31-Mar-16						31-Mar-16						Council resolution and copy of Draft Budget for 2016/2017.
D	D3	B&T 03	Date of approval of Draft Budget for 2016/2017.	Date			31-May-16	31-May-16								31-May-16				Council resolution and copy of approved budget.
D	D3	B&T 04	Date of Submission of Annual Financial Statements for 2014/2015.	Date			31-Aug-15	31-Aug-15	31-Aug-15											Copy of the signed AFS for 2014/2015.
D	D3	B&T 05	Number of Section 71 reports submitted to MANCO and EXCO.	Number	12 Reports	Monthly	3 Reports			3 Reports		3 Reports		3 Reports				Reports to MANAGEMENT COMMITTEE.		
D	D3	B&T 06	Date of Submission of Section 72 Report for 2015/2016 to Council.	Date	25-Jan-16	25-Jan-16						25-Jan-16						Council resolution adopting the Section 72 Report.		
D	D3	B&T 07	Number of Grants Reports Submitted to MANCO.	Number	12 Reports	Monthly	3 Reports			3 Reports		3 Reports		3 Reports				Reports to MANAGEMENT COMMITTEE.		

19 FINANCIAL PLAN

19.1 MUNICIPAL BUDGET OVERVIEW

The application of sound financial management principles for the compilation of the municipality's financial plan is essential and critical to ensure that the municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

The municipality's business and service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate, funds were transferred from low- to high-priority programmes so as to maintain sound financial stewardship. A critical review was also undertaken of expenditures on noncore and „nice to have“ items.

The Municipality will embark on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers by implementing the debt collection and credit control policy as well as the implementation of the approved revenue enhancement strategy.

Consolidated Overview of 2015/16 MTREF

Table 22. Consolidated Overview

Consolidated Overview of the 2015/16 MTREF

R thousand	Adjustment Budget 2014/15	Budget Year 2015/16	Budget Year+1 2015/16	Budget Year+2 2016/17
Total Operating Revenue	98 933 703	105 705 130	107 138 819	109 120 402
Total Operating Expenditure	74 222 812	89 596 772	94 625 009	99 874 125
Surplus / (Deficit) for the year	24 710 890	16 108 358	12 513 810	9 246 277
Total Capital Expenditure	34 091 788	25 850 650	17 650 050	18 449 950

Income	7%	1%	2%
Expenditure	21%	6%	6%
	-6 771 427		10 186 699
Capital	24		

The information recorded hereunder is the Financial Plan for the Richmond Municipality and records the expected operating revenue as well as expenditure in the MTEF period. The Financial Plan covers the financial periods 2014/2015, 2015/2016 and 2017/17.

The following table is a summary of the 2014/15 MTREF (classified by main revenue source):

Table 23. Summary of 2014/15 MTREF

Description	Adjustment Budget 2014/15	Budget Year 2015/16	Budget Year+1 2015/16	Budget Year+2 2016/17
Property rates	9 952 000	10 000 000	8 692 000	9 213 520
Property rates- penalties and collection charges	550 000	300 000	318 000	337 080
Service charges- refuse revenue	400 000	450 000	450 000	450 000
Rental of facilities and equipment	4 765 270	2 771 500	2 937 790	3 114 057
Interest earned - external investments	3 000 000	2 500 000	2 650 000	2 800 000
Interest earned - outstanding debtors	128 000	105 000	111 300	117 980
Fines	52 750	52 500	52 500	52 500
Licences and permits	400 500	685 500	726 630	770 228
Income from agency services	517 000	568 700	625 570	688 127
Government Grants and Subsidies	47 340 035	73 774 000	75 560 949	76 215 050
Other income	1 155 032	1 189 930	2 116 030	1 874 910
TOTAL OPERATING REVENUE(excluding capital transfers and contributions)	68 260 587	92 397 130	94 240 769	95 633 452

Operating Expenditure Framework

The municipality's expenditure framework for the 2014/15 budget and MTREF is informed by the following;

- The asset management plan;
- Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash backed reserves to fund any deficit;
- Funding of the budget over the medium term as informed by Section 18 and 19 of the MFMA.

The following table is a high level summary of the 2015/16 budget (classified per main type of operating expenditure);

Table 24. Summary of the 2015/16 Budget

BUDGET 2015/2016

Description	Adjusted 2014/2015 Budget	%	Budget Year 2015/2016	%
REVNUE BY SOURCE				
Property Rates	9 952 000.00	0.15	10 100 000.00	0.11
Property rates - Interest	550 000.00	0.01	300 000.00	0.00
Service Charges - refuse removal	400 000.00	0.01	450 000.00	0.01
Rental of facilities and equipment	4 765 270.00	0.07	2 771 500.00	0.03
Interest earned - external investments	3 000 000.00	0.04	2 500 000.00	0.03
Interest earned - outstanding debtors	128 000.00	0.00	105 000.00	0.00
Fines	52 750.00	0.00	52 500.00	0.00
Licences and Permits	400 500.00	0.01	685 500.00	0.01
Income from Agency Services	517 000.00	0.01	568 700.00	0.01
Government Grants and Subsidies	47 340 034.70	0.69	69 229 000.00	0.79
Other Income	1 155 032.09	0.02	1 189 930.00	0.01
Total Revenue (excluding capital transfers and contributions)	68 260 586.79	1.00	87 952 130.00	1.00
Total revenue from rates and service charges	10 902 000.00	15.97	10 850 000.00	12.34

Description	Adjusted 2014/2015 Budget	%	Budget Year 2015/2016	%
Expenditure by Type				
Employee related costs	30 672 957.50	0.41	38 734 834.00	0.43
Remuneration of Councillors	4 214 061.00	0.06	4 472 943.00	0.05
Debt impairment	900 000.00	0.01	1 085 000.00	0.01
Collection costs	40 000.00	0.00	40 000.00	0.00
Depreciation	7 180 940.50	0.10	7 899 034.55	0.09
Interest expense	118 030.00	0.00	175 000.00	0.00
Contracted services	10 304 877.00	0.14	21 437 200.00	0.24
Grants and subsidies paid	655 000.00	0.01	545 300.00	0.01
General expenses	20 136 945.50	0.27	15 207 460.00	0.17
Total Expenditure	74 222 811.50	1.00	89 596 771.55	1.00
Surplus/ (Deficit)	-5 962 224.71		-1 644 641.55	
Less: MIG (Capital)	-22 163 776.00		-13 500 000.00	
Best performing	-68 800.00		-	
Small Towns (Capital)	-8 381 140.00		-4 303 190.00	
	-36 575 940.71		-19 447 831.55	

CAPTIAL EXPENDITURE				
Medium-term capital budget per vote				
Vote	Adjustment Budget 2014/15	Budget Year 2015/16	Budget Year+1 2016/17	Budget Year+2 2017/18
Executive and Council	250 000	100 000		
Finance and Administration	501 000	343 000		
Planning and Development	241 000	120 000		
Community & Social Services	1 254 690	591 000		
Public Safety	8 389 000	635 500		
Sport & Recreation	138 400	1 354 400	1 255 600	
Waste Management	1 427 782	300 000		
Road Transport	21 889 916	22 406 750	16 394 450	18 449 950
Total Capital Budget	34 091 788	25 850 650	17 650 050	18 449 950
	34091000			
	-788	0		
				19

The above figures reflect the resourcing of the municipal budget over the medium to the long term in respect of both the operating and capital budgets.

Please note that the housing projects are contained in the IDP and are not reflected in the budget and Financial Plan as the houses constructed are transferred to the recipients upon completion.

The greatest of challenges, when formulating an implementable and sustainable Financial Plan is to match service delivery with a small and very limited resource base. The Financial Plan is informed by available and expected sources of income which is contradictory with the basis of the strategic framework which is visionary to meet the expectations of the community and which strives to improve the livelihood of all residents. The Richmond Municipality is faced with enormous challenges with regards to adequate financial availability in terms of delivery of services, capacity and institutional arrangements to successfully deliver on its developmental mandate coupled with the overwhelming task of eradicating its backlogs which have to be implemented in a realistic manner within the confines of the available resources.

The funding of the budget of the Richmond Municipality is fully compliant with section 18 of the Municipal Finance Management Act (MFMA), however challenges as indicated hereunder still need to be addressed:

- Ensuring that systems, to improve current situation, are continuously introduced and improved upon
- Ensuring that the implementation of the budget is in line with legislation, community expectations in meeting deliverable targets to be measured
- Adjusting the organizational structure in line with financial availability and furthermore to provide for finances to increase the capacity
- Preserving the Municipality's cash flow position ensuring that undue pressure is not placed on the financial situation of the municipality at critical phases within the Municipal financial year
- To implement strategic financial planning to move away from the reliance on adjustments to the budget as catered for in legislation

Strategies

a) Revenue Raising Strategies

The development and adoption of the Revenue Enhancement Strategy is expected to be completed by 30 April 2012 and thereafter implemented accordingly.

b.) Financial Management Strategies

The municipality is currently compliant in terms of reporting in terms of the Municipal Finance Management Act. Annual Financial Statements are submitted timeously to the Auditor General.

The municipality prepared and submitted its 2009/2010 Annual Financial Statements in the GRAP format with assistance received from the Provincial Treasury under the Municipal Assistance Programme. An unqualified audit report was received in respect thereof. The municipality's assets register is also fully compliant with GRAP 17.

Upgrades have been made to the municipal financial management system whereby reports required in terms of the MFMA are extracted and submitted electronically to both Provincial and National Treasury.

b) Debt Collection Strategy

The municipality is currently implementing its debt collection and credit control policy.

The budget and treasury office has also implemented a debt collection strategy whereby debtors are phoned first by the municipal staff requesting payment. Should this approach prove unsuccessful, the debtor is then handed over to councils debt collectors.

Alignment of the budget and IDP:

The budget and IDP process plan ensure that the budgeting and IDP processes are linked. The operating and capital budgets are aligned to the IDP by linking the various votes to the strategic objectives as contained in the IDP.

Capital expenditure for the various departments are also included in the departmental heads service delivery and budget implementation plans.

CURRENT TARIFFS

Category	Current Tariff (1 July 2013)	Proposed Tariff (from 1 July 2014)	% Increase	Rate Ratio
	c	c		
RESIDENTIAL	0.005500	0.005693	0.035091	1
BUSINESS,COMMERCIAL AND INDUSTRIAL	0.011000	0.011385	0.035000	2
AGRICULTURAL	0.001378	0.001426	0.034833	0.25
STATE OWNED	0.011000	0.011385	0.035000	2
PUBLIC SERVICE INFRASTRUCTURE	0.001378	0.001426	0.034833	0.25
PUBLIC BENEFIT ORGANISATION	0.001378	0.001426	0.034833	0.25
OTHER	0.002862	0.002962	0.034941	0.52
	CURRENT TARIFFS 2010/11	PROPOSED TARIFFS 2011/12	% INCREASE	
Refuse removal residential once a week	110.94	114.82	3.50%	
Commercial twice a week	336.20	347.97	3.50%	
Commercial five times a week	840.51	869.93	3.50%	

19.1.1 PLANNED CAPITAL PROJECTS FOR 2015/16 FINANCIAL YEAR

CAPITAL BUDGET 2015/2016						
BASIC CAPITAL						
DEPT.	Qty	DESCRIPTION	Funding	BUDGET 15/16	BUDGET 16/17	BUDGET 17/18
Council						
		Council office extension	RM	200 000,00		
Municipal Manager						
		Communication equipment (loud hailing)	RM	100 000,00		
Corporate						
		Laptop Computer (SM Corporate)	RM	12 000,00		
		Tools (Building maintenance)	RM	3 000,00		
		Digital Attendance Recorder	RM	8 000,00		
		Office furniture	RM	15 000,00		
		Access control door to admin block	RM	20 000,00		
		Alterations to reception area/offices	RM	25 000,00		
		Water purifiers	RM	15 000,00		
Local Economic Development						
		Informal Trader Units	RM	100 000,00		
Community						
		Canopy (for Musa's bakkie)	RM	15 000,00		
		Laptop (SM Secretary)	RM	8 000,00		
Community facilities						
		Concrete palisade Slahla Sportsground	RM	100 000,00		
		Simozomeni Toilets rehabilitation	RM	10 000,00		
		Renovations Agricultural hall (stage and toilets)	RM	400 000,00		
Library						
	1	Laptop computer	RM	8 000,00		
	1	Generator	RM	40 000,00		

CAPITAL BUDGET 2015/2016						
BASIC CAPITAL						
DEPT.	Qty	DESCRIPTION	Funding	BUDGET 15/16	BUDGET 16/17	BUDGET 17/18
Licensing						
	1	Forms rack	RM	2 000,00		
Learners						
	20	Side chairs	RM	10 000,00		
Traffic						
	3	Cluster workstations	RM	10 000,00		
Testing Ground						
	3	Desktop computers	RM	36 000,00		
	12	Queing system (poles and tv)	RM	15 000,00		
	1	Office desk with drawers	RM	5 500,00		
	1	Filing cabinets and shelving	RM	40 000,00		
	1	Desktop computer	RM	12 500,00		
	1	Desktop color printer	RM	5 000,00		
Protection services						
		CCTV Cameras	RM	300 000,00		
TECHNICAL						
Rural roads						
		Grader	RM	2 700 000,00		
	1	Tipper truck	RM	700 000,00		
Urban roads						
	1	Bakkie	RM	285 000,00		
		Plate compactor	RM	50 000,00		
		Street lights	RM	400 000,00		
		Stormwater upgrading ward 1	RM	1 547 000,00		
Grass Cutting						

CAPITAL BUDGET 2015/2016						
BASIC CAPITAL						
DEPT.	Qty	DESCRIPTION	Funding	BUDGET 15/16	BUDGET 16/17	BUDGET 17/18
	10	Brushcutters	RM	60 000,00		
	1	Garen Slash	RM	50 000,00		
Refuse						
	6	Skip bins	RM	300 000,00		
Technical: workshop						
	1	20 tonne trolley jack	RM	20 000,00		
Building Control officer						
	1	laptop	RM	10 000,00		
TOTAL BASIC CAPITAL				7 637 000,00		
ADHOC						
		Wireless links to testing ground and works yard	MSIG	100 000,00		
		Cabling for testing ground and works yard	MSIG	100 000,00		
		Generator	MSIG	60 000,00		
		Stormwater upgrade ward 1	COGT A	853 000,00		
MIG Funded Projects						
		Resurfacing of residential roads ward 1	MIG	4 000 000,00		
		Construction of side walks from Bambatha site to Ndabikona	MIG	4 000 000,00		
		Tarring of internal roads in ward 3	MIG	4 000 000,00		
		Tarring of internal roads in ward 4	MIG	4 000 000,00		
		Construction of Bulawyo Sportsfield in ward 5	MIG	1 244 400,00		
		Construction of Bulawyo Sportsfield ward 5	MIG		1 255 600,00	
		Construction of Moyeni gravel road	MIG		4 000 00	

CAPITAL BUDGET 2015/2016						
BASIC CAPITAL						
DEPT.	Qty	DESCRIPTION	Funding	BUDGET 15/16	BUDGET 16/17	BUDGET 17/18
		ward 6			0,00	
		Resurfacing of Simozomeni main road ward 6	MIG		4 000 00 0,00	
		Construction of Uganda gravel road ward 7	MIG		4 000 00 0,00	
		Road projects	MIG		4 394 45 0,00	18 449 95 0,00
TOTAL					17 650 0 50,00	18 449 95 0,00

At the recently held Integrated Development Plan Alignment Meetings – information was obtained from Sector Departments and is recorded hereunder for purpose of achieving integrated development planning and implementation. At the end of this section is a table indicating sector departments who had information available. This will be an ongoing process where projects identification from the community and the budgeting processes will inform each other.

19.1.2 AG COMMENTS AND RESPONSES

Table 25: Adequacy of Audit Response:

Name of Municipality: Richmond Local Municipality

Type of Opinion: Unqualified

Type of Opinion Previous Year: Unqualified with other matters

Adequacy of Audit Response:

Audit Query	Response from Municipality Action to resolve query	Person Responsible	Target Date
NIL			

Table 26: Management Letter

Audit Query	Response from Management Action to resolve query	Person Responsible	Target Date
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1. Debtors with balances owing for 120 days and more not handed over nor sent letters of demand	Management does have a serious problem with debt collection. There are policies in place which are currently being reviewed with the assistance of Provincial Treasury. Further to the above councils current debt collectors have not been effective. We are currently going out via procurements processes to obtain new debt collectors.	CFO	Ongoing
2. Creditors were paid after 30days from the date of receipt	Payments identified were under query or invoices were received late.	CFO	Ongoing
3. Original or certified copies were not provided for BEE and Tax Certificates	Tax clearance is available	CFO	Ongoing
4. Commitment not listed on contract register	The finding is noted. Although not reflected on the contracts register it was duly reflected on the AFS.	CFO	Ongoing
5. Management of vacancies deteriorated from prior year	This is due to the resignation of the CFO. This issue is beyond the control of management	Municipal Manager	31 January 2014
6. Leave approved after it was taken	This was largely due to the leave register for Technical Services being misplaced/lost. Leave was not approved late however leave forms had to be re-created.	Municipal Manager and all Strategic Managers	Ongoing
7. Contract register not complete	The recommendation as made by the AG is noted. The municipality will seek a guiding framework from Provincial and National Treasury and shall complete the register according to the framework.	CFO	Ongoing

8. Retention monies not included on the contracts register and contracts not signed by both parties	<p>Perhaps, in the absence of a guiding framework on contracts registers and contract management, the Municipality makes a commitment to develop and have adopted a contract management policy that will guide the municipality on what information is to be contained in the contracts register.</p> <p>In relation to signing of contracts, we have been previously advised that once the Municipal Manager has signed the MBD7.2 then the tender document is binding as a contract and we have been complying with this process. We will accordingly adhere to the recommendations of the auditors.</p>	CFO	Ongoing
9. Budget adjustment named as Virements	The cosmetic amendment will be done on the AFS	Acting CFO	28 November 2014
10. The monthly budget statements were not placed on the municipality's website	Noted	Acting CFO and SM: Corporate Services	Monthly
11. Appointment of consultant-Management should implement a policy and strategy that defines the main purposes and objective for appointing consultants and which should include measures to address over reliance on consultants.	The audit finding is noted and concurred with. The municipality currently has a draft document which is currently being reviewed in consultation with Provincial Treasury in order to ensure it addresses all control deficiencies.	Acting CFO	February 2015

12. No roads maintenance plan and eradication of backlog plan in place of the municipality	The audit finding is concurred with. The municipality has appointed a service provider who compiled the draft document and this document is available however it needs to be improved and adopted. The document could not be taken further in terms of the finalisation of the plan. This was due to budget availability. The municipality has requested the intervention of the provincial treasury through their infrastructure crack team. The document will be finalised in the 2014/2015 financial year.	SM: Technical Services	30 June 2015
13. Road asset management system- the municipality does not have an appropriate road asset management system that will provide for necessary information	<p>The audit finding is not concurred with in relation to unavailability of maintenance planning and maintenance history. At the start of the financial year and during budget and IDP planning processes, the community identify 4 kilometres of roads in each ward in relation to maintenance and the necessary budget is allocated therefore planning does take place and documented as a road maintenance programme indicating which ward will be commenced with and the last ward to be done. History is also maintained in relation to where repairs have taken place.</p> <p>The audit finding is concurred with in relation to backlogs and this will be included in the roads infrastructure plan currently being compiled. The recommendations of the auditor will also be implemented.</p>	SM: Technical Services	30 June 2015
14. Reconciliation for inventory prepared by stores, not overseen by management	The audit finding is concurred with. There was an oversight of the Senior Technician, due to the position of SM: Technical Services being vacant until 02 May 2014. The Senior Technician reviewed the reconciliation prepared by the Stores Clerk but no signature was appended on the document to isolate responsibility taken. The reconciliation is since being signed by both the Senior Technician and Strategic Manager: Technical Services and the documents are available for audit purposes	SM: Technical Services	Ongoing
15. Incorrect application of the MFMA for Petty Cash	The finding is noted. The SCM Policy will be amended accordingly.	Acting CFO	31 December 2014

16. Creditors reconciliations are not performed	Creditors reconciliations are performed with every payment made as disclosed on the payment voucher attached to every payment. Reconciliations are made against statements received. However it must be noted with the promotion of the use of local SMME's, SMME's do not submit statements and this process cannot be undertaken for every payment.	Acting CFO	Ongoing
17. Performance evaluation not assessed	<p>The Audit finding if not concurred with, Performance Regulations are in respect to Municipal Manager and Managers directly accountable to the Municipal Manager. Performance evaluations were conducted for the Municipal Manager and Managers directly accountable to the Municipal Manager and were provided to the auditors. Information is available for audit purposes.</p> <p>Richmond Municipality had even gone further to evaluate staff below Senior Managers with the exception of Technical Services Department whose staff have not signed their work plans. While there is currently no legislation compelling to have performance agreements for staff below Senior Managers, Richmond Municipality has been doing this as best practice. Therefore the audit query is not valid.</p>	Municipal Manager	Nil

<p>18. Municipality has not achieved its targets of constructions of new roads</p>	<p>The Problems were as follows:-</p> <ol style="list-style-type: none"> 1. Slahla Access Road : There was delay in the registration of the project on the MIS by COGTA and this was beyond the control of the municipality 2. Nhlazuka Bridge: - The project entails putting steel structure to support the bridge and the still was ordered in the time however due to strike in the steel industry between January 2014 to June 2014, the steel could not be supplied. The strike was throughout the Country. This was beyond the control of the Municipality. 3. Siyathuthuka Road:- There were delays relating to tender appeals which were beyond the control of the Municipality and the tender was awarded late towards the end of the financial year. 	<p>SM: Technical Services</p>	<p>Ongoing</p>
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	<ol style="list-style-type: none">4. Hopewell Training: - All tenderers who were responsive were very expensive and the Municipality could not award the tender for which there was no budget. This was determined after 6 months delay in the tender appeals processes.5. Smozomeni Phase 3:- There were delays in the tendering processes arising from tender appeals and this was beyond the control of the municipality. The tender was only awarded late halfway through the financial year.		
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	<p>6. Magoda Tarring: - There was community strike and disputes regarding the project and as a result the project could not commence. The community was consulted on the project and they had identified the project during IDP processes but due to political problems between the Ward Councillor and the community there was a breakaway between communities in the Ward with other group wanting something else while the other group wanting another project and as a result the project could not start in time. We had always been hopeful to resolve matters before the end of the financial but this could not be achieved. This was also beyond the control of the Municipality. The Provincial Government had to intervene by introducing other projects to support the fighting groups and the project will be implemented in 2014/2015.</p>		
19. Under spending of MIG for Roads infrastructure	The auditing finding is concurred with, the Municipality had budgeted to spend the full MIG budget however due to delays some relating tender appeals the projects did not start in time. The details of delays have been provided above.	SM: Technical	Ongoing
20. Debtors accounts are not timeously updated nor properly managed	We are now linked onto the winded system and changes of ownerships are undertaken on a monthly basis.	Acting CFO	Ongoing

21. The municipality does not have a policy for calculating the provision for doubtful debts	The audit finding has been noted	Acting CFO	30 June 2015
22. No formal access request for documentation being completed for registering users	The recommendations are noted. Further controls will be implemented. It should be noted that there is currently documentation for registering users and for termination of access. A "user review document" has been created.	SM: Corporate Services	30 June 2015
23. User access and privileges were not periodically reviewed	The recommendations are noted. Further controls will be implemented and more regular reviews will be implemented.	SM: Corporate Services	30 June 2015
24. There are no formally documented and approved processes to manage upgrades and updates made to the financial system	The recommendations are noted. It is to be noted that the Abakus system is a joint municipal system and any upgrades or updates are processed through a user group. The VIP system is supplied by a vendor who provides updates and upgrades.	SM: Corporate Services	30 June 2015
25. No formal change documents were completed with reasons for changes to the financial systems	The recommendations are noted. It is to be noted that the Abakus system is a joint municipal system and any upgrades or updates are processed through on a user group. Upgrades release notes are submitted with every updates and are kept and maintained at the municipality. Documents are available for review. The VIP system is supplied by a vendor who provides updates and upgrade	SM: Corporate Services	30 June 2015
26. There is no approval of upgrades and updates by management	The recommendations are noted. It is to be noted that the Abakus system is a joint municipal system and any upgrades or updates are processed through a user group. The VIP system is supplied by a vendor who provides updates and upgrades.	SM: Corporate Services	30 June 2015
27. No monitoring is in place to ensure that vendors have access to the production (live) environment	The recommendations are noted. It is to be noted that the Abakus system is a joint municipal system and any upgrades or updates are processed through a user group. The VIP system is supplied by a vendor who provides updates and upgrades.	SM: Corporate Services	30 June 2015

<p>28. Assessment on appointment of consultants</p>	<p>The audit finding is not concurred with; the analysis is done before consultants are appointed. For example, it is not economical for a Municipality to appoint a Property Valuer, such a Valuer will have to paid high amounts as opposed to appointing a consultant to perform valuations and do supplementary valuations.</p> <p>The period for which this consultant is contained in terms of reference for the Municipality. SAGE VIP this is a system owned by the Consultants and any changes and upgrades in the system will have to do by system developers/vendors therefore it will not be economic to develop these skills internally.</p> <p>Civil Construction Consultant, their period of employment is identified in the terms of reference and the appointment letter. They are appointed for specific projects and therefore it will not be economical to employ them full time. The Municipality has its Technicians for implementation of projects however they are not sufficient to management the number of projects being implemented.</p>	<p>All managers</p>	<p>30 June 2015</p>
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<p>29. Transfer of skills from consultants to employees</p>	<p>The audit finding is not concurred with, as the auditor has correctly put it, if the municipality identifies the need for training such need will be incorporated in the terms of reference then monitored according. While the Municipality may a need for skills capacity but if there are no officials to be trained then such cannot be included in the TORs because it will not be achieved due to unavailability of warm bodies to be trained. A good example of this is Umnotho Business Consulting who are the Internal Auditors of the Municipality, currently the municipality is outsourcing this function because it is not within the financial means of the Municipality to develop internal capacity and therefore it will not be possible to train any employee of the Municipality to be an internal auditors as all employees are appointed in existing position for which they qualified. Another example is in relation Civil Engineering Consultants; these consultants were appointed because the Municipality need Technical Drawing and Quantity Surveying Skills, these could have been identified in the TOR however it is not cost effective to use consultants for training on a Technical Skill as opposed to using the Universities of Technologies which facilitate this type of training. Construction consultants will facilitate training at very high costs and limited time frame because they purpose of being appointed is to manage project for a specific time.</p>	<p>All managers</p>	<p>30 June 2015</p>
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	<p>Ian Gordon is a property Valuer, he cannot train on property valuation and besides this requires formal qualification. Durcharme Consulting (PTY) LTD, the Municipality required independent opinion on the review of AFS, municipal officials are capable of compiling Annual Financial Statements.</p> <p>SIGMA IT, specialist in IT infrastructure and this is a once off need which would not be economical formal a municipality of this size to develop internally as the officials so trained may become redundant and not be able to utilize the skill. Also this skill requires formal qualification.</p> <p>Sage VIP and Fijusti, these service providers do provide training support to officials of the Municipality, this is part of the TORs otherwise municipal staff would not be able to utilize the system had they not been trained.</p>		
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19.2 SECTOR DEPARTMENTS

The following sector departments and stakeholders contributed to the sector alignment process i.e. conducted by the Richmond Municipality and the District Municipality.

19.2.1 Department of Economic Development and Tourism

PROJECT NAME	PURPOSE	BUDGET	PROJECT STATUS
Richmond Economic Analysis	To undertake a detailed analysis of the local economy in order to develop a LED Strategy	R200 000	<ul style="list-style-type: none"> Contracting Inception

19.2.2 Umgeni Water

<i>N o</i>	<i>Project Name</i>	<i>Project Description</i>	<i>Project Value</i>	<i>Expendit ure to Date</i>	<i>Project Cash flow for 2013/20 14</i>	<i>Populati on Served</i>	<i>% Com pletio n</i>	<i>Ward</i>	<i>EIA Status</i>	<i>Comments</i>
	Embuthweni Water Supply Phase 1	Construction of bulk water and reticulation, a water treatment works, reservoirs, pumpstations and	R 33 798 448	R 33 798 448	R 7 451 268	11000 people	100	5	EIA In Place	This project is now complete and functional and will be removed from this list as of end January 2015

		communal standpipes								
	Embuthweni Water Supply Phase 2	Construction of a bulk water and water reticulation, a reservoir and communal standpipes.	19372229.33	19372229.33	R 0	1100 people	100	5	EIA In Place	This project is now complete and functional and will be removed from this list as of end January 2015
	Embuthweni Water Supply Phase 3	Construction of a bulk water and water reticulation, reservoir, pumpstations and communal standpipes	2245356.379	R 2 245 356.38	R 0	1100 people	100	5	EIA In Place	This project is now complete and functional and will be removed from this list as of end January 2015
	Nhlazuka Water Supply Phase 1	Construction of a bulk water and reticulation network, reservoirs, pumpstation and communal standpipes	14391397.68	14391397.68	R 0	5000 people	100	5	EIA In Place	This project is now complete and functional and will be removed from this list as of end January 2015
	Nhlazuka Water Supply Phase 2	Construction of a reticulation network and communal standpipes	10451197.02	R 10 451 197.02	R 244 289.00	5000 people	0	5	EIA In Place	Tender on this project closed on the 13 January 2015. The professional team is busy with tender evaluation.

	EPhatheni Bulk Water Supply Scheme Phase 1- Bulk	Construction of Reservoirs and 7.2km of bulk pipeline of varying diameters	R 59 233 935.00	R 22 523 975.59	R 10 000 000.00	18,056 people and 2,257 households	100	4	EIA In Place	100% complete
	EPhatheni Water Supply Scheme Phase 2 - Reservoirs	Construction of 1.5 MI (Ephatheni) and 5 MI (Ndaleni) reservoirs		SEE ABOVE		18056	0	4	Await EIA amendments	The final design and tender documentation for the reservoir has been received by Technical Team for review and approval. Once that is done, the project will go out to tender (anticipated mid-February 2015)
	EPhatheni Water Supply Scheme Phase 3 - Reticulation	The construction of MPVC and HDPe pipeline reticulation		SEE ABOVE		4344	72	4	EIA In Place	The overall construction progress is currently at 72%, with 99% pipe material delivered. Bulk pipelines laid at 94%complete, Retic zones laid at 84%,Chambers, AV & SV at 60 % complete.

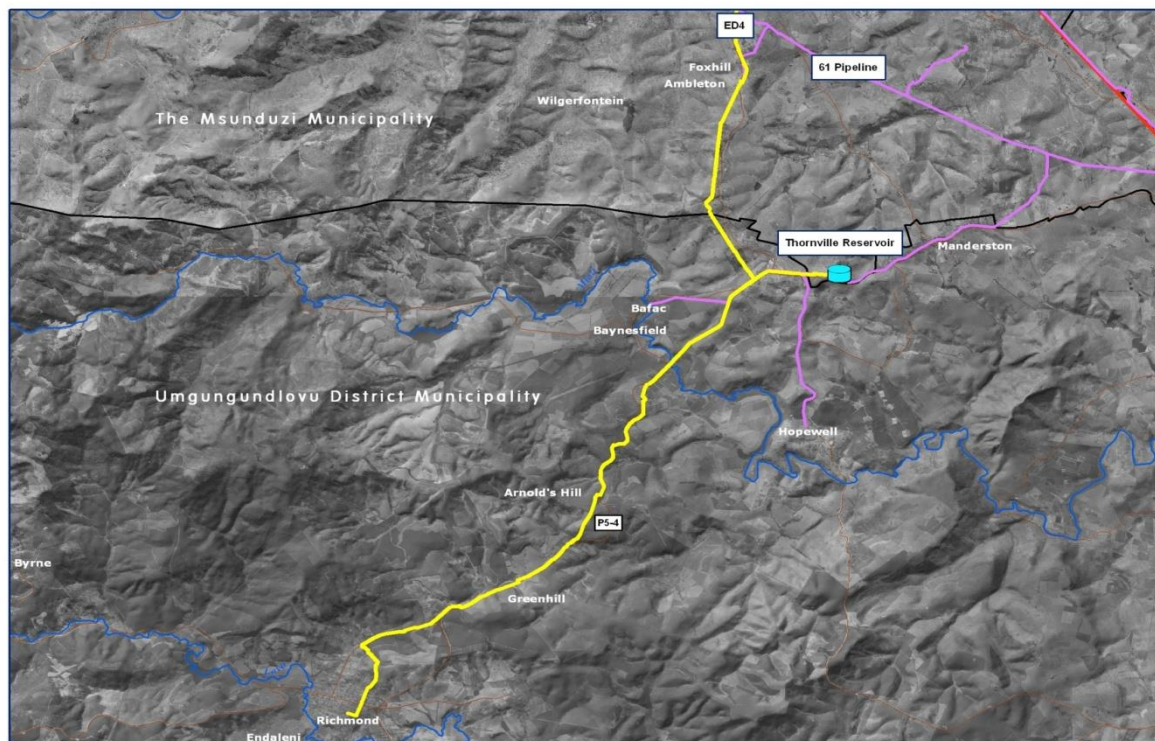
	EPhatheni Water Supply Scheme Phase 4- Pump station	Construction of new pumpstation at Richmond water works		SEE ABOVE		18056	0	4	EIA amend ment	The comments to the Addendum NO.1 to Ephatheni BP has been prepared and will be submitted to DWA shortly.
	Gengeshe Water Supply Scheme	Construction of bulk water and reticulation, pumpstation, water treatment works, reservoirs, and communal standpipes	R 29, 884,930.00	R 799 419.26	R 2 000 000.00	3,085 people and 422 households	0	4	EIA Still Outstanding	A revised Business Plan has been submitted to DWA. EIA has been amended due to selection of Umgeni line as a source, await feedback from DAEA.
	NDALENI - MASSIFICATI ON PROJECT	Construction of water reticulation Extention	R 3 707 952.16	R 3 550 238.40	R 22 799.00	80 households and 480 population	100	3	EIA In Place	Project has been completed with the close out report received.
	Gengeshe Water Reticulation Scheme (massificatio n)	Construction of a temporary water reticulation scheme.	Same as above	Same as above	Same as above	422 people and 2532 people	100	4	EIA In Place	Project Completed

	Richmond Town -AC pipe replacement/ Upgrade	Phase1: Upgrade of Richmond reticulation network Phase 2: Upgrade of Ndaleneni, Siyathuthuka, Smozomeni and Magoda water reticulation	R 77 910 619	R 5 259 530		423 households and 3389 people	0	1	EIA not required	Phase 1A: The Phase is currently at the Design and Tendering stage. The proposed meeting with Umgeni Water, Umdm & Design Consultants is scheduled to discuss the way forward. The meeting will assist in finalizing Reticulation Design in Richmond Town. Phase 2: The revised Business Plan (Rev 1, Aug 2014 report)has been submitted to the Municipality in line with comments raised by UMDM. The project is currently on the assessment and Design stage.
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	Richmond Bulk Pipeline	Construction of a 32km bulk water supply to Richmond(Contract 1). Liliefontein pump station (contract 2) and Liliefontein Reservoir as contract 3	R 163 000 000	R 90 000 000	TBA	For the whole town of Richmond and surrounding areas.	89	1,3,4, 5	Being Implemented by Umgenti Water	The Richmond Bulk Pipeline work progress is at 85% with the revised completion date being 21 February 2015. The work that is currently underway is the pipeline construction between uMlazi River and Richmond, pipeline between R56 and Liliefontein Reservoir, pump station and Liliefontein pipeline. The Liliefontein pump station is at 78 % complete and the Reservoir being 100% complete.
	Zwelethu Housing Development	Construction of bulk water infrastructure to supply Human Settlement Development (120 units)	R 2 865 001	R 1 850 139	R 1 093 213	600 people and 120 households	75	3	No EIA required - only EMP	This project is now complete and functional.

	Amanda's Hill Housing Development	Construction of bulk water infrastructure to supply Human Settlement Development (60 units)	TBA	R 0		300 people and 60 households	0	3	EIA Required	This project is currently at a business plan stage.
	St Bernard Housing Development	Construction of bulk water infrastructure to supply Human Settlement Development (360 units)	TBA	R 0		1,800 people and 360 households	0	3	EIA Required	This project is currently at a business plan stage.

RICHMOND PIPELINE FOR WATER SUPPLY



- Purpose: Serve the potable water demands of greater Richmond and tie into the existing Thornville sub-system.
- Location: Ward 18 in the Msunduzi Municipality and Wards 1, 3, 4 and 7 in the Richmond Municipality.

19.2.3 Department of Human Settlements

Project Name	Slums Informal Upgrade	PROJECT STATUS	Total Units	Total Project Cost (start)	Total Cashflow 2012/12	2012/13 Budget	2013/14 Budget
St Bernards	Informal Upgrade	New Project	360	27,836,640	175,850	5,191,234	4,842,630
Amanda's Hill	Informal Upgrade	New Project	40	3,092,960	19,540	832,286	1,937,052
Inhlazuka	No	Planning	1,000	0	4,042,350	9,144,392	5,842,630
Phatheni	No	Completed	700	43,856,898	2,360,812	0	0
Zwelethu	No	Completed	120	2,891,922	7,703,220	0	0
Argosy Farm	No	Completed	1,603	30,790,459	1,500,000	3,032,999	0
Siyathuthuka Ph2	No	Planning	1,000	1,431,310	3,500,000	9,557,043	7,002,629
Bhongoza	Slums Clearance	New Project	300		0	732,710	6,725,400
Gengeshe	Slums Clearance	New Project	400		0	976,940	6,967,200
Mzinolovu	Slums Clearance	New Project	300		0	732,710	6,725,400

19.2.4 Department of Agriculture and Environmental Affairs

Environmental Projects			
Project name	2012/12	2012/13	2013/14
Environmental Awareness & Capacity building	R150 000	R175 000	R180 000
Urban greening	R300 000	R300 000	R350 000
Environmental Awareness & Capacity building	R150 000	R175 000	R180 000

DEPARTMENT OF EDUCATION

FOOD SECURITY PROGRAMME

PROJECT STARTER PACK

PROJECT NAME	WARD	PROJECT TYPE
1.Mathiya Coop	5	Vegetables
2. Isifade	5	Vegetables
3. Ndaleni Clinic	2	Vegetables
4. Richmond Day Care Centre	2	Vegetables
5. Tholepin	3	Vegetables
6. Maromeni St. Bernard	7	Vegetables
7. Sizanazo	6	Vegetables
8.Thandokuhle	6	Vegetables
9. Vezokuhle	6	Vegetables
10. Mbuthweni	6	Vegetables

SCHOOL GARDEN PROJECTS

NAME OF SCHOOL	GROUP PERSON TRAINED
Mantsholwane	Yes
Esimozomeni P	Yes
Ndaleneni P	Yes
Malizayo P	No
Mthombowolwazi P	Yes
Shiyampahla P	No
Kwamlamuli P	Yes
Funudu H	Yes
Mantsholwane	Yes
Esimozomeni P	Yes

19.2.5 Department of Education

Category	No	Project Name	Municipality	Current Status
New	1	Indala High School	Richmond	Planning
New	2	Richmond Primary School	Richmond	Planning

19.2.6 Eskom

Status of Electrification

Number	Municipality Name	Total no of Households	No of Households Electrified	No of Households Not Electrified
DC22	uMgungundlovu			
KZ 227	Richmond	12,537	7,577	4,960

Observing from the table above Richmond has 7,577 No of households that have been electrified leaving 4,960 households not electrified.

Eskom projects

Local Municipality	Project Name	Project Type	Sum of TOTAL Planned Connections	Sum of TOTAL Planned CAPEX (Including VAT)
Richmond	Mzinolovu/Farms	Household	200	R4,000,000.00

The above mentioned project is almost 95% completed.

Eskom have plans for upgrading infrastructure and network near areas that are earmarked for future development in the entire uMgungundlovu District area.

19.2.7 UMGUNGUNDLOVU MUNICIPALITY

PROJECT NAME	LOCATION	MUNICIPALITY	TOTAL
Upgrade Richmond Landfill site	Richmond Commonage	Richmond Municipality	R2 000 000.00 (to be implemented)

<i>Strategic Integrated Project (SIP)</i>	<i>PGDS GOALS</i>	<i>KZN PGDP Strategic Objective</i>	<i>SERVICE DELIVERY PLANS (CATALYTIC PROJECTS)</i>	<i>Progress to Date</i>	<i>BUDGET</i>	<i>LOCALITY</i>

SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource Management and Supply	The uMkhomazi Water Supply Project Current water demand from the Mgeni System has already exceeded the 99% assurance of supply level that will be achieved with the commissioning of the MMTS-2. Further augmentation of the Mgeni System is therefore already required. Water resource development on the uMkhomazi River has been identified as the next likely major project to secure long-	The project is divided into three components: - Module 1: Technical Feasibility Study: Raw Water (Appointment by Department of Water and Sanitation); - Module 2: Environmental Impact Assessment (Joint appointment by Department of Water and Sanitation and Umgeni Water) - Module 3: Technical Feasibility Study: Potable Water (Appointment of PSP by Umgeni Water) DWA has recently initiated a detailed feasibility investigation of the water resource components of this scheme (Module 1). Umgeni Water has initiated a detailed feasibility level investigation of	Total Project Cost for Infrastructure Component: R2,703,707,000 (subject to review). Budget (subject to review): 2014/2015 - R299,000 2018/2019 - R20,000,000 Cashflows Beyond 5 Years 2018/2019 - 2041/2042 - R2,680,000,000	Ingwe, Richmond, Mkhambathini and Impendle Municipalities.
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			<p>term water resources for the Umgungundlovu and eThekweni municipal areas. The purpose is therefore to augment the water resources.</p>	<p>potable water component (Module 3).</p> <p>Geotechnical work has commenced and will be complete in December 2014. Draft Detailed Feasibility Report has been compiled and is being reviewed.</p> <p>The earliest possible commissioning for Phase 1 is 2023.</p>		
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SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource Management and Supply	<p>Greater Mpofana Bulk Water Supply Scheme</p> <p>Sustained housing development and tourism related activities are increasing the water demands at several nodes along the Mooi River – Lions River corridor. This growth is beginning to stress local water resources and water supply infrastructure in the area. It has been identified that a regional bulk water supply scheme is required to ensure that the area has a</p>	<p>Tender no. 2015/013-Water Works: Tender was closed on 23 October 2014. Tender offers received ranges between 90% - 150% above project budget of R153M. Tenders are being evaluated. Development of construction drawings is underway. Tender No. 2014/124-Bruntville, Rosetta and Nottingham Road Reservoirs: Tender in preparation. Development of construction drawing is underway. Tender no 2015/042-Bruntville Rising Main (Pipe Supply): The tender was closed on 09 October 2014, offers received are within budget estimate. The evaluation by CFST is 85% complete. Bruntville Rising Main (Pipeline)- Design is</p>	<p>Total Project Cost for Phase 1: R462,695,000 (subject to review).</p> <p>Budget (subject to review): 2014/2015 – R96,969,000 2015/2016 – R97,303,000 2016/2017 – R118,450,000 2017/2018 - R142,620,000</p>	Wards 2 and 3 of Mpofana Municipality
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			<p>reliable water supply that will sustain this growth into the future.</p>	<p>80% complete, and preparation of tender drawings is on-going. Long sections and tender document are being reviewed. The tender will be advertised as soon as design office provide tender documentation i.e. tender document and drawings. BPT - Nottingham Road Rising: Amendment of MOU is complete and signed. The invoice is being process by Finance, PM will confirm the status as soon as the information is obtained.</p> <p>Anticipated date of completion is Jul 2017.</p>		
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SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource Management and Supply	<p>'251 Raw Water Pipeline: Midmar Dam to Midmar WTP</p> <p>The current raw water pipeline is the only raw water supply into the Midmar WTP and this therefore is a risk to the entire region. The installation of a second raw water pipeline will mitigate this risk.</p>	<p>Tender is being evaluated and is anticipated to be awarded in Feb 2015.</p> <p>Anticipated date of completion is Apr 2016.</p>	<p>Total Project Cost: R90,132,000 (subject to review).</p> <p>Budget (subject to review):</p> <p>2014/2015 – R43,555,000</p> <p>2015/2016 – R35,245,000</p> <p>2016/2017 – R10,000,000</p>	<p>Ward 12, uMngeni Local Municipality but raw water into the regional WTP therefore entire PMB-Durban region benefits.</p>
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SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource Management and Supply	Midmar Water Treatment Plant Upgrade To upgrade the current WTP to meet increasing demands and to match the available water resources once MMTS-2 is commissioned.	Midmar Pump Station: the tender was awarded by the BAC on the 18 November 2014 and is now awaiting the CPG negotiationsthis. MidmarWW Upgrade: Tender being evaluated. Anticipated date of completion is Mar 2017.	Total Project Cost: R245,001,000 (subject to review). Budget (subject to review): 2014/2015 – R21,271,000 2015/2016 – R80,000,000 2016/2017 – R81,661,000 2017/2018 – R59,000,000	Ward 12, uMngeni Local Municipality but regional WTP therefore entire PMB-Durban region benefits.
SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource Management and Supply	Howick North Reservoir Upgrade Upgrade the current Howick-North Reservoir to meet the growing demands in Howick.	Additional work completed. Road rehab in progress. Handover 30 October 2014. Anticipated date of completion is Jul 2015.	Total Project Cost: R17,000,000 (subject to review). Budget (subject to review): 2014/2015 – R500,000	Ward 5, uMngeni Local Municipality.

SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource Management and Supply	Howick West Reservoir Upgrade (8.5MI) Upgrade the current Howick-West Reservoir complex to meet the growing demands in the Mpophomeni and Garlington areas.	The project is at preliminary design stage. Drafting services tender to be re-advertised mid November 2014. Anticipated date of completion is Nov 2016.	Total Project Cost: R17,000,000 (subject to review). Budget (subject to review): 2014/2015 – R90,000 2015/2016 – R7,400,000 2016/2017 – R7,400,000 2017/2018 - R2,040,000	Ward 7, uMngeni Local Municipality (beneficiaries are located in Wards 7 and 12).
SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource Management and Supply	Groenekloof Reservoir Upgrade Increase the storage capacity to meet the increasing demands in the Hilton, Sweetwaters and Blackridge areas.	Planning.	Total Project Cost: R12,000,000 (subject to review). Budget (subject to review): 2022/2023 - R500,000 2023/2024 – R10,500,000 2024/2025 –	Ward 7, uMngeni Local Municipality (beneficiaries are in Ward 6 and 7 of uMngeni Municipality and Wards 1, 2, and 26 of The Msunduzi Municipality).

					R1,500,000	
SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource Management and Supply	'61 Pipeline: Richmond Off-Take to Umlaas Road Augment the existing pipeline to meet growing demands in the Outer West area of eThekweni Municipality and to meet the future demands of the Western Aqueduct pipeline that is currently being constructed.	Rehabilitation in progress. Anticipated date of completion is Dec 2014.	Total Project Cost: R165,890,000 (subject to review). Budget (subject to review): 2014/2015 – R15,000,000	Wards 18, 24 and 37 in The Msunduzi Municipality and Ward 3 in the Mkhambathini Municipality (regional link and therefore beneficiaries are the greater PMB-Durban region).

SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource Management and Supply	Richmond Pipeline Serve the potable water demands of greater Richmond and tie into the existing Thornville sub-system.	Practical completion. Delay with electrical as there is no supply from Msunduzi. Anticipated date of completion is Jun 2015.	Total Project Cost: R223,674,000 (subject to review). Budget (subject to review): 2014/2015 – R49,000,000 2015/2016 – R30,493,000	Wards 13 and 18 in The Msunduzi Municipality and Wards 1, 3, and 4 in the Richmond Municipality.
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SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource Management and Supply	<p>Greater Eston Bulk Water Supply Scheme</p> <p>To provide sustainable potable water to the rural communities in the rugged terrain of southern Mkhambathini. This project will see the implementation of distribution pipelines from the Eston-Umbumbulu Pipeline to the stand-alone reticulation schemes.</p>	<p>Phase 1 : Contractor has progressed well with practical completion achieved. Pipe Supply : Is 100% Complete. Phase 3 : is 99 % complete but is on hold with commissioning due to the termination reservoir only being complete being constructed by UMDM which will only be complete at the end of November 14. The final commissioning is largely based on the terminal reservoir by UMDM. They have given us a date of completion being Nov 14. Phase 4 & 5, The contractor is progressing well with completion presently at 98% on phase 4 and 95% on phase 5. Due to no Eskom power supply on Phase 4, will install a generator and a structure to</p>	<p>Total Project Cost: R201,780,000 (subject to review).</p> <p>Budget (subject to review): 2014/2015 – R20,841,000 2015/2016 - R29,718,000</p>	Wards 4, 5, 6 and 7 in Mkhambathini Municipality.
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				<p>house the generator as a back up plan and this is additional extension of time taking the completion to mid Feb 2015.</p> <p>Anticipated date of completion is Feb 2015.</p>		
SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource Management and Supply	Lion Park Pipeline Augmentation To augment the Lion Park Pipeline to accommodate the additional demand from the new	Tender negotiations occurring. Anticipated to be awarded in Dec 2014 and construction anticipated to commence in Jan 2015. Anticipated completion is Apr 2016.	Total Project Cost: R49,952,000 (subject to review). Budget (subject to review): 2014/2015 - R29,351,000	Ward 3 in Mkhambathini Municipality.

			Manyavu Pipeline.		2015/2016 – R20,001,000	
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SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource Management and Supply	Greater uMshwathi Regional Bulk Water Supply Scheme Meet the growing demands in the Greater Wartburg area.	<p>Pipe delivered is 100% complete.</p> <p>Phase 1: Pipeline: The contractor is stringing pipes along the the pipeline route, third pipe jack completed, ROD amendment is approved at Wartburg, Construction to proceed.</p> <p>Team 1: Wartburg- 5 5500m (56%) trench excavation 5 070m (50%) pipe laying and 4 360m (43%) backfilled.</p> <p>Team 2: Claridge - 5 359m (44%) trench excavation and 4 979m (41%) pipe laid and 4 779m (31%) backfilled.</p> <p>Team 4- Umgeni river crossing, completed coffer dam, blasting done on one side of the river, 1 834m (44%) trench excavation and 835m (20%) pipe laid.</p> <p>Chambers</p>	<p>Total Project Cost: R790,930,000 (subject to review).</p> <p>Budget (subject to review):</p> <p>2014/2015 – R116,450,000</p> <p>2015/2016 – R143,400,000</p> <p>2016/2017 - R268,115,000</p> <p>2017/2018 - R282,263,000</p> <p>2018/2019 - R105,000,000</p>	Wards 1, 2, 3, 4, 7, 9, 10 and 12 in uMshwathi Municipality.
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				<p>construction progressing well, about 39% complete. Contractor expediting progress. Overall progress in terms of time is 40% complete and 30% in terms of budget.</p> <p>Problem in Phase 1 not yet resolved, water use licence need to be applied for and get approval before construction can commence in this section.</p> <p>Phase 1 Pump station tender: incorporated to Phase 2 scope of works. Tender was advertised and will close in November 2014.</p> <p>Phase 1 Reservoir: Intention to award was issued to the preferred bidder, tender negotiations to commence shortly.</p>		
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				<p>Phase 2.1: Pipe supply tender was advertised and will close in November 2014.</p> <p>Phase 2.2: Pipe construction tender was advertised and will close in November 2014.</p> <p>Phase 3.2: Intention to award was issued to the preferred bidder, tender negotiations to commence shortly.</p> <p>Delays and frustrations caused by the unavailability of suitable site at Ozwathini.</p> <p>Anticipated completion is Jun 2018.</p>		
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SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource Management and Supply	Darvill Wastewater Works Upgrade	Construction in progress. Anticipated date of completion is Aug 2016.	Total Project Cost: R627,013000 (subject to review). Budget (subject to review): 2014/2015 - R1258,947,000 2015/2016 - R200,938,000 2016/2017 - R117,803000	Ward 35 in The Msunduzi Municipality
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SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource Management and Supply	Wartburg to Bruyns Hill Pipeline Augment the Wartburg-Bruyns Hill System due to - Increased growth in demand within the current supply zone of Swayimane; - Proposed housing developments on the fringes of Swayimane and, - A new supply node into Ilembe Municipalities Wosiyane area. The projected demand is expected to be 9 MI/day. Initial planning suggests that a 400 mm diameter steel pipe will	In detailed feasibility. Anticipated date of completion is Nov 2016.	Total Project Cost: R55,000,000 (subject to review). Budget (subject to review): 2014/2015 - R1,000,000 2015/2016 - R15,000,000 2016/2017 - R29,000,000 2017/2018 - R10,000,000	Ward 7 in the uMshwathi Municipality (beneficiaries include parts of Wards 6, 9, 10 and 11).
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			be required. In addition, a 0,5MW booster pump station is proposed at Wartburg Reservoir.			
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19.2.8 Department of Health

Service Platform

Category	No	Level of Care	Name	Municipality	Current Status
	1	Hopewell Clinic	Richmond	Richmond	Planning

19.2.9 Department of Transport

KZ227	Construction of Mgxobeleni Rd	900 000	1,8
KZ227	Construction of Mdlalose Rd- Rep by Tehuis Rd	1 450 000	3
KZ227	Construction of Mdlalose Causeway	1 800 000	
KZ226/7	Gravelling Local Roads	840 000	

KZ227	Re-gravelling of L 1450 0-3,4km	1 100 000	3,4
KZ227	Re-gravelling of D586 2- 5,8km	1 200 000	3,8
KZ227	Re-gravelling of D231 AND D832 0-1,3km and 0-1,2km	875 000	2,5

KZ227	Re-gravelling of P 257 0-10,2km	3 500 000	10,2
KZ227	Re-gravelling of D 743 0-0,7km	245 000	0,7
KZ227	Re-gravelling of D 767 0-0,33km	1 100 000	3,3
KZ227	Re-gravelling of D 684 0-5,7km	1 950 000	5,7
KZ227	Re-gravelling of L 1516 0-6km	2 100 000	6
KZ227	Re-gravelling of P117 15-23,3km	2 800 000	8,3
KZ227	Re-gravelling of D2225 AND L654 : 4-8km and 0-4km	2 900 000	8,3

SANITATION REPORT

RICHMOND LM							
	Richmond Waste Water Works and Sewer Reticulation	Construction of a waste water works and a sewer reticulation including replacement of asburstors pipes.	21055880	R 3 840 992.15	4,327 people and 540 households	Ward 1	EIA Required
							Phase1- Civil works contract no 37/2013 and Mech/Elect works contract no 38/2013 are in BAC stage. Phase 2 Reticulation - Final design has been finalized. Worley Parsons will present the final design before end of January 2015

	Hopewell Ward 4 Sanitation	Construction of VIP sanitation	R 15,174,268.00	R 10 000 966		Ward 4	EIA Not Required	The project has started after the issues of community and 1598 units has been built to date.
	Hopewell Ward 3 Sanitation	Construction of VIP sanitation	R 12 904 640	R 0		Ward 3	EIA Not Required	This project has started and stop because of the community issues .however Mvula Trust are currently resolving those issues
	Gengesh e VIP Sanitation	Construction of VIP sanitation	R 3 971 964	R 2 745 762	3,552 people and 444 households	Ward 6	EIA Not Required	current progress is 98% complete: 420 units has been completed and 88 units are still outstanding until the permission letter is submitted from the landowner to the DM.

20 ANNUAL OPERATIONAL PLAN

20.1 THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community.

It is the intention of the Richmond Municipality to formulate a well informed SDBIP in order to ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic goals of the municipality as set out in the Integrated Development Plan Review 2013/2014. It will ensure that the Administrative Head (Municipal Manager) is able to monitor the performance of senior managers, the Mayor, in turn, to monitor the performance of the municipal manager and more importantly, it will ensure that the community is able to monitor the performance of the municipality. In order to achieve this, the SDBIP should therefore determine the performance agreements between the Mayor and the Municipal Manager and, again in turn, between the Municipal Manager and senior managers (Strategic Managers) formulated and signed at the start of every financial year and approved by the mayor.

20.1.1 The Concept of the SDBIP

Whilst the budget, which is informed by the IDP, sets the yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the Municipal Manager must ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end of year annual reports.

The SDBIP is essentially the management tool which links each service delivery output to the budget of the municipality and also indicates the responsibilities and outputs for each of the senior managers in the top management team.

Being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by Council – HOWEVER it is required to be tabled before Council and made public for information and for purposes of monitoring.

20.1.2 Process of Formulation

Section 1 of the MFMA defines the SDBIP as:

“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of its top layer) the following:

- (a) Projections for each month of –*
- (i) Revenue to be collected, by source: and*
- (ii) Operational and capital expenditure, by vote:*

Service delivery targets and performance indicators for each quarter”.

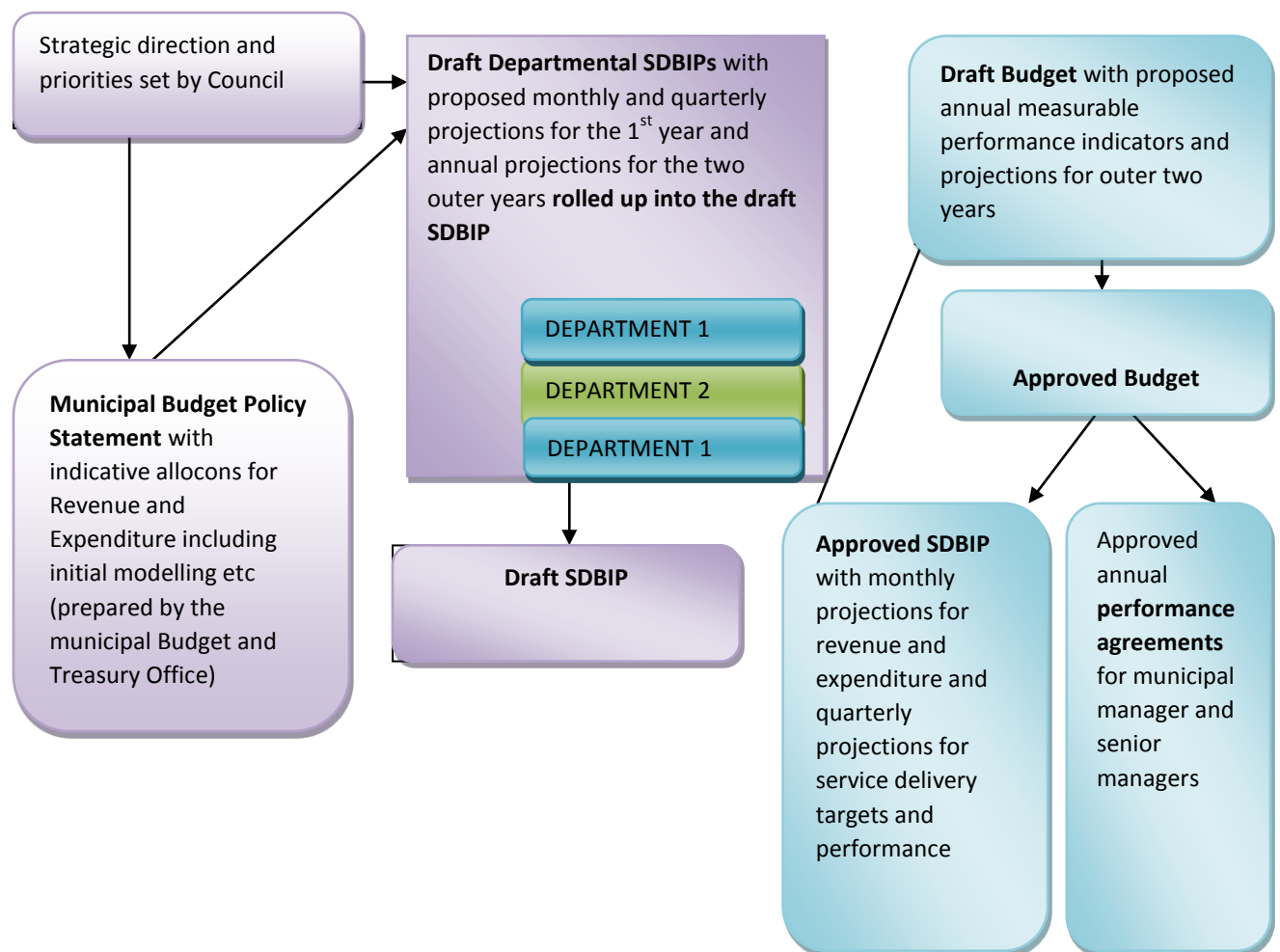
The Municipal Manager is responsible for the preparation of the SDBIP, which must be legally submitted to the mayor for approval once the budget has been approved by the council (around end-May or early-June of any financial year). Once the budget is approved by Council, the Municipal Manager should submit to the Mayor, the SDBIP together with the necessary performance agreements for final approval within 14 days after the approval of the budget.

Upon approval of the SDBIP and the performance agreements by the Mayor, it is imperative that the plan and agreements are made public within 14 days, preferably before 01 July of only financial year. It is noted that it is only the top layer (or high-level) details of the SDBIP that is required to be made public.

20.1.3 Timing and Methodology for Preparation of Service Delivery and Budget Implementation Plan (SDBIP)

The Municipal Finance Management Act, Act 56 of 2003, in specific, Section 69(3) (a) of the MFMA requires the Accounting Officer to submit a draft SDBIP to the mayor no later than 14 days after the approval of the budget and draft of the performance agreement as required in terms of Section 57(1) (b) of the Municipal Systems Act. The mayor must subsequently approve the SDBIP no later than 28 days after the approval of the budget in accordance with section 53(1) (c) (ii) of the MFMA.

20.1.4 Process for preparing and approving the SDBIP



Strategic direction and priorities set by Council

21 ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

21.1 GUIDING PRINCIPLES

Although the Richmond Municipality has developed a Performance Management System, practice has indicated that the System may not be as user-friendly as was intended. It is now fundamental that the Municipality review the entire System to ensure that it is understood and implementable thus ensuring that the Citizens Participation Charter is well informed. To date no organizational performance review has taken place although it is the intention to ensure that the performance of the organisation as well as applicable Managers is undertaken prior to the end of the 2008/2009 financial year. It is therefore imperative that Performance Audit Committee is established in order to measure performance to date in terms of the 2008/2009 SDBIP formulated. The review of performance will enable the Municipality to identify areas requiring attention.

The objectives of the Municipality, as set out in the Constitution of the Republic of South Africa, are recorded as follows:

- To provide democratic and accountable government for local communities
- To ensure the provision of services to communities in a sustainable manner
- To promote social and economic development
- To promote and safe and healthy environmental, and
- To encourage the involvement of communities in matters of local government
- In line with the above, the formulation of the Integrated Development Plan to inform the Budget of the Municipality which is aligned to the PMS and the processes in terms of Mayoral Integrated Development Plan/Budget Izimbizo, participation by Ward Committees and Communities together with the developed Communication Strategy and resultant Citizens Participation Charter is responsive to the above objectives.

In order to address any inherent risks which may be identified, it is imperative that the following receives the necessary attention:

- Refined SDBIP catering for activities and deliverables with associated milestones, SMART indicators with more realistic targets
- Bi-Monthly high-level departmental report indicating departmental and organizational performance in terms of indicators and targets set
- Action, in terms of reports submitted, to be undertaken to ensure that any hint of non-performance can be addressed timeously
- Quarterly appraisals to be undertaken for the Municipal Manager and each Departmental Head
- The Municipality must consider the establishment of a PMS Unit or alternatively Good Government Unit to ensure that the strategic approach (Integrated Development Plan) in terms of delivery through the PMS is achieved (the necessary provisions in terms of

finances and human capacity must be made in order to ensure that any audit does not deliver negative results)

- Skills training together with capacity building must be undertaken for officials appointed or seconded to PMS / Good Governance Unit
- Capacity Building for the Mayor in terms of the SDBIP formulated for the Municipal Manager

On a lighter note, the following can be recorded as the Municipality's accomplishments to date:

- 2009/2010 Annual Report formulated and adopted by Council together with the Oversight Report
- Signature of Performance Agreements by Section 57 Employees
- Development of Communication Strategy together with Citizens Participation Charter
- Formulation and implementation of SDBIP

The following key outputs are identified:

- Assess and review current PMS and refine to current realities and expected implementation in terms of targets to be met
- The outcome of the assessment in terms of any gaps identified must be analysed in terms of Integrated Development Plan and PMS requirements
- **Development of the Municipal Scorecard as well as the development of Municipal Indicators** in order to address backlogs in terms of the SMART principles
- Stakeholder input on the draft scorecard
- Finalised scorecards for Council approval as a performance planning and measurement tool

The annual reports have been developed for the last three years. 2008/2009, 2009/2010 and 2010/2012. 2008/2009 financial year was the first year that the Richmond had produced an oversight report. The Richmond Municipality, in terms of the outcome of the audit of the accounts of the Municipality for the 2010/2012 financial year as conducted by the Auditor-General received an UNQUALIFIED with no matters (**CLEAN AUDIT**) audit report. The annual report is attached as **Annexure C**.

21.2 ANNUAL PERFORMANCE REPORT OF PREVIOUS YEAR (SEE BELOW)

IDP/SDBIP NO.	Outcome 9	National KPA	Strategic Objective	Measurable Outcome/Output	Performance Indicators	Unit of Measurement	Baseline Information	Backlog	Annual Demand		Quarter 1 Ending 30 Septemer 2012		Quarter 2 Ending 31 December 2012		Quarter 3 Ending 31 March 2013		Quarter 4 Ending 30 June 2013		Actual Annual Performance	Measures Taken to Improve Performance
									Quantity	Date	Project ed Perfor mance	Actual Performa nce	Project ed Perfor mance	Actual Performa nce	Project ed Perfor mance	Actual Performa nce	Project ed Perfor mance	Actual Performa nce		
1	Differentiated Approach to Municipal Financing, planning & Support.	Municipal Transformation and Institutional Development (20% Weight)	Improved Staff and Council Structures Skills in the Municipality.	Skills Audit Conducted for all Staff and WSP produced and submitted.	Number of WSP Documents produced and submitted.	Number	1	None	1	30-Jun-13							1	1 WSP Approved and Submitted.	1 WSP Approved and Submitted.	The target has been achieved however the quality of the document submitted is still a challenge in that certain information is not filled in the required spaces. Officials responsible for compiling the WSP require more training which will be arranged in 2013/2014 financial year.
2			Implementation of 2012/2013 Workplace Skills Plan.	Budget Spent on Implementation of WSP.	Budget	R 63 600	None	R 51 500	30-Jun-13	R 12 500	R 0	R 25 000	R 27 750	R 37 500	R 36 150	R 51 500	R 51 422	R 51 422	Performance target fully achieved. In order to improve performance, the Municipality must utilise less costly service providers.	
					Actual Spent	R 47 700	N/A	R 51 500	30-Jun-13	R 12 500	R 0	R 25 000	R 27 750	R 37 500	R 36 150	R 51 500	R 51 422	R 51 422		
					%age Spent	75%	N/A	100%		100%	0%	100%	111%	100%	96%	100%	99%	99%		

3				Percentage Number of Staff trained in respect of 2012/2013 WSP.	Percent age Trained.	75%	25%	100%	30-Jun-13	25%	0%	50%	54%	75%	70%	100%	100%	99.80%	Performance target fully achieved. In order to improve performance, the Municipality must utilise less costly service providers.
4				Members of the Ward Committees trained on PMS.	Number of Members trained.	70	None	70	31-Dec-12					70	41 Ward Committee Members Trained on the 21 June 2013.			41 Ward Committee Members Trained on the 21 June 2013.	Only 41 members of the Ward Committees were trained for PMS Workshop. The reason for other members who were not trained is that, they are employed on a full time basis and they could not be available for training during working. In order to deal with this another training will have to be organised during weekend where all members will be available.

5		Employment of Staff to improve Human Resources Capacity.	Compliance with Employment Equity Act.	Number of people EE target group employed in the 3 highest levels of Management.	Number	0	3	2	30-Jun-13			1	0				1	2	2	Performance target fully achieved. Achieving this target is beyond the control of the Municipality as target groups may not apply for positions in the Municipality and or may not meet the job requirements. Reconsider the performance target in the 2013/2014 financial year.
6			Recruit and reduce vacancies in 2012/2013 organogram.	Percentage of vacancies filled within 3 months of approval by Municipal Manager.	Percentage	10%	0%	100%	Within 3 months of Approval	100% Within 3 Months	100% Within 3 Months	100% Within 3 Months	100% Within 3 Months	100% Within 3 Months	100% Within 3 Months	100% Within 3 Months	100% Within 3 Months	100% Within 3 Months	100% Within 3 Months	All positions were filled within a period a targeted period of 3 months however, due to high staff turnover the vacancy rate will not be 0% for a long period of time. Performance is within acceptable

																			level however the Municipality needs to deal with high turnover rate by reviewing its staff retention strategy.
7			Organisational Development and Transformation.	Review and align organogram to IDP for 2013/2014.	Number of Organograms adopted by the Municipality.	Number	1	0	1	31-Mar-13					1	1 Draft Organogram Tabled at Council	1 Organogram Approved by Council.	1 Organogram Approved by Council.	Performance is within target however Municipality needs to evaluate staff capacity in other departments to ensure that all Departments are adequately staffed.
8			Improved Staff Performance	Implement Organisational Performance Management System.	Percentage number of staff work-plans signed.	Percentage	100%	0	100%	31-Jul-12	100%	100% of Section 57 Employee Performance Agreements signed within target date.						100% of Section 57 Employee Performance Agreements signed within target date.	The Municipality adopted a Performance Management system for all staff. There is still a challenge with the compilation of performance plans for other staff. Supervisors will be trained in 2013/2014 on how to compile

																			performance plans so that performance plans are signed for all staff within target date.
9			Conduct quarterly employee performance reviews.	Percentage Number of quarterly reviews conducted.	Percentage	100%	0	100%	Quarterly	100%	100% of Section 57 Employees.	100%	100% of Section 57 Employees.	100%	100% of Section 57 Employees.	100%	100% of Section 57 Employees.	100% of Section 57 Employees.	Performance reviews were conducted for all staff however only section 57 employees performance reviews were conducted and completed for the entire financial year. Performance reviews for some junior staff were not done for the entire year due to lack of training. All Supervisors will be trained extensively on conducting performance reviews in 2013/2014.
10	Access to Basic and Infrastructure	Improved Access to Basic Services.	Facilitate supply of water through borehole in Gengeshe.	Number of Houses with Access to Water.	Number	0	300 House holds	300	31-Dec-12	0	0	300	422 Households					422 House Holds Benefited.	Performance target fully achieved. No further

																		measure required to improve performance. Target excecively approved.
11		Facilitate Access to sanitation Hopewell.	Number of Houses with Access to Sanitation	Number	500	1500	1000	12-Dec-12	500	251 Households	500	329 Households		119 Households		57 Households	580 Households Benefited.	Performance target partially achieved. Reasons for below target performance are due to challenges resulting from other communities demanding that the projects stops due to alleged corruption so investigations can be undertaken and action taken against those responsible. Measures taken to improve performance include facilitating meeting with officials of the District regarding requested investigation and requesting

																		that project proceed in the are not affected. Matter to be Considered by District Council in 2013/14.
12		Facilitate Access to Electricity.	Percentage Spent on Electricity related Projects Grants	Percentage Budget Spent	0	100%	100%	31-Dec-13	25%	0% Performance Achieved	50%	0% Performance Achieved	75%	0% Performance Achieved	100%	0% Performance Achieved	0% Performance Achieved	Municipality could not obtain a suitable service provider for the electrification of houses in the identified areas due to complicated job requirements to be accredited by Eskom. Municipality re-advertised and was able to appoint a service in June 2013. The project will now be implemented in 2013/14. To improve performance Municipality has appointed

																		a qualified service provider to manage the project.
13		Extend Municipal Cemetery	Number of additional graves created through extended cemetery.	Number	10000	No Data Available	15000	30-Dec-12			15000	0 Performance Achieved.				0 Performance Achieved.	0 Performance Achieved.	This project was entirely dependent on uMgungundlovu to implement. According to the reports of uMgungundlovu District, this project was targeted for 2012/2013 financial year however due to no suitable land being available to acquire and extend the cemetery for Richmond, the project will be implemented in 2013/2014 financial year.

14		Facilitate Access to Housing	Hand over completed houses in respect of Zwelethu Housing Project.	Number of Houses completed and handed over.	Number	0	120	120	30-Jun-13	30	30 Houses Completed.	30	30 Houses Completed.	30	28 Houses Completed.	30	02 Houses Completed.	90 Houses Completed as at June 2013.	The Contractor has raised a concern that due to un-availability of services (Water & Electricity) beneficiaries are reluctant to occupy house and as a result people vandalise them so they have requested to slow construction until all houses are occupied. The Municipality is sourcing fund for the Electrification of houses. The District has advertised for provision of water. As soon as these projects commence construction will be improved as well.
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15		Facilitate packaging and approval of Siyathuthuka Phase 2 Project.	Number of Agreements signed between Municipality and Dept of HS.	Number	1	0	1	30-Jun-13								1	0	0	During packaging and design of this project it was identified that some houses are situated in a wetland and as a result the Department of Human Settlement could not approve the project. A service provider has been appointed to investigate and formalise the wetland. This has been done and reports submitted to DHoS. To improve performance, houses that could not be formalised in the wetland have been eliminated in the initial list and a report submitted to DHoS for approval. This will be achieved in

																		2013/2014 financial year.
16		Facilitate packaging and approval of St Bernard Amandus Hill Project.	Number of Agreements signed between Municipality and Dept of HS	Number	1	0	1	30-Jun-13							1	0 Performance Achieved.	0 Performance Achieved.	There are issues with regards to land identified for this project. The Municipality is still engaging with the Authorities who have donated land to the beneficiaries to relax conditions for their donation. Also what is causing the delay is the service provider who is unable to perform due being Technically insolvent. Municipality has recommended to the service provider to cease the

																		contract to another service provider who may be willing to perform.
17		Facilitate final approval in respect of Inhlazuka Housing Project.	Number of final approval Agreements signed between Municipality and Dept of HS	Number agreements signed with Department	1	0	1	30-Jun-13							1	0 Performance Achieved.	0 Performance Achieved.	Bunissess Plan for top structure has been submitted to the Department for their consideration and to date this has not yet been achieved. In order to improve performance the Municipality has requested the intervention of the Mayor to engage with the MEC regarding delays. Also the Municipality has regular meetings with officials to improve performance.

18		Facilitate appointment and packaging of Gengeshe, Bhongoza, Mzinolovu and Masangazane Housing Projects.	Number of final approval Agreements signed between Municipality and Dept of HS	Number Service Providers to package the projects.	0	4	4	31-Mar-13					4			0 Performance Achieved.	0 Performance Achieved.	Applications have been submitted to the Department for their consideration and to date this has not yet been achieved. In order to improve performance the Municipality has requested the intervention of the Mayor to engage with the MEC regarding delays. Also the Municipality has regular meetings with officials to improve performance.
19		Facilitate acquisition of land in respect of Middle Income Housing Project.	Number of plots of land acquired	Number	0	43	43	30-Jun-13					43 Plots	0 Performance Achieved on Target Date.		43 Plots Acquired and Agreement Signed with DoHS.	43 Plots Acquired and Agreement Signed with DoHS.	Performance was achieved long after the target date due to delays in the Department of Human Settlement. After engagement with the

																				Department during our regular meetings bottlenecks were unblocked and agreement signed.
20	Improved Access to Basic Service	Basic Service Delivery and Infrastructure Development	Improve basic service delivery	Inspect, Record and report faulty street lights.	Percentage of faults recorded and reported to Eskom.	Percent age	50%	50%	100%	Mont hly	100%	100%	100%	100%	100%	100%	100%	100%	100% Performance Achieved .	Faulty Street lights have been reported to Eskom however there is a delay form Eskom to attend to these streets lights. In order to improve performanc e in the next financial year Senior Officials have been notified of these delays and they have committed to improve on their service.
21				Maintain monthly work schedules for provision of basic services.	Number of work schedules signed in respect of:	Number	48 Per Annum	1	4	Mont hly	12	12	12	12	12	12	12	12	48 Fully Achieved .	Fully Achieved however there are concerns with regard to the quality of service in some area which will

																			be improved by first training the supervisors and then intensifying supervision .
22				• Street Cleaning	Number	12 per annum	0	1	Monthly	3	3	3	3	3	3	3	3	12 Fully Achieved .	Performance in this area has been fully achieved however in order to improve service the Municipality has to plan and budget for the extension of services to areas that were not prioritized in the past.
23				• Refuse Removal	Number	12 per annum	0	1	Monthly	3	3	3	3	3	3	3	3	12 Fully Achieved .	Performance in this area has been fully achieved however in order to improve service the Municipality has to plan and budget for the extension of services to areas that were not prioritized in the past.

24				<ul style="list-style-type: none"> • Verge s Maintenance 	Number	12 per annum	0	1	Mont hly	3	3	3	3	3	3	3	3	12 Fully Achieved	Performanc e in this area has been fully achieved however in order to improve service the Municipalit y has to plan and budget for the extension of services to areas that were not prioritized in the past.
25				<ul style="list-style-type: none"> • Buildi ngs Inspections 	Number	12 per annum	0	1	Mont hly	3	3	3	3	3	3	3	3	12 Fully Achieved	This activity has been fully achieved inspite of having no dedicated official appointed for the job. In order to improved performanc e the Municipalit y started to recruit for the incumbent however no suitable candidate could be appointed. The position has been re- advertised and appointme

																			nt due for approval b the Municipal Manager. This position will be filled in 2013/2014.
26			Maintainance of Rural Access Roads and Black Top Roads as per plan	Percentage Budget Spent on implementat ion of the maintenance plan.	Percent age Budget Spent	25% per quarte r	100%	25%	Quart erly	25%	15% Performa nce Achieved .	50%	30% Performa nce Achieve d.	75%	50% Performa nce Achieve d.	100%	75% Performa nce Achieve d.	75% Performa nce Achieved .	Due to equipment breakages and wet wether targeted performanc e could not be fully achieved. In order to improve performanc e in the future is acquiring own new plant and machinery to carry out this taskand with this breakages will be reduced and the service will improved.
27			Approval of building plans and development applications in terms of Development Act.	Percentage plans of received and Approved	Percent age	100%	0	100%	Quart erly	100%	100%	100%	100%	100%	100%	100%	100%	100% Fully Achieved .	Performanc e in this area has been fully achieved however the Departmen t concerned has raised concerns regarding capacity to

																			deal with large volumes. In order to address this Municipality has augmented capacity through an official from Department of Human Settlement on secondment basis.
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28	Improved Access to Basic Service Delivery and Infrastructure Development	Infrastructure Development	Construction of Mkhobeni access road	Percentage of Completion	Percentage	50%	50%	50%	30-Dec-12	50%	24%	50%	47%		29%			100% Complete	Performance target fully achieved. The project could not commence in time due to delays caused by tender appeals as a result quarterly targets were not met and the project was completed after targeted period. Measures to improve performance include advertising projects as soon as budgets are
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																			approved.
29			Construction of Chencele Rural Access road - SmozomeniPhase 2.	Percentage of Completion	Percent age	0	100%	100%	31-Mar-13	30%	5%	60%	12%	100%	25%		95%	95% Complete	Performance target partially achieved. Reasons for below target performance are due to challenges resulting from unexpected delays from weather conditions as well as contingencies. Quarterly performance targets not met and project could not be completed with targeted period. Measures to improve performance include approving extension of construction period and approving variation orders to deal with

																				contingencies.
30				Construction Mpofana sportsfield in Nhlazuka	Percentage of completion	Percent age	75%	25%	25%	30-Sep-12	25%	10%		11%		4%			25% Completed.	Performance target fully achieved however quarterly targets not met due to death of the owner of the construction company. Other delays were caused by employment challenges in the project which were later resolved by the Ward Councillor, Contractor and Community . MEasures to improve future performance include capacitating Community Liaison Officers and having terms of engagement

																			t of CLO.
31			Construction of Malizayo Access Road - Nhlazuka Bridge and Gravel Road.	Percentage of Completion	Percent age	0	100%	100%	30-Jun-13	25%	0%	50%	0%	75%	0%	100%	10%	10% Completed	Performance target not fully achieved. Delays were due to challenges relating to funding not sufficient to commence this project and as a result community prioritize another project in place of this project. Measures to improve performance including allocating funds to project according to estimated costs and not according to budget available.

31.1			Construction of Sportsfield and Community Hall in Ward 5.	Percentage of Completion	Percentage	0	100%	100%	30-Jun-13	0%	0%	0%	0%	50%	10%	50%	25%	25% Completed.	Performance target not fully achieved. This project was a replacement project of the above project Malizayo Access Road. Due to appeals project could not start in time. Measures to improve performance include conducting thorough evaluation and adjudication to avoid tender appeals.
31.2			Construction of Qolintaba Access Road - Ward 6.	Percentage of Completion	Percentage	0	100%	100%	31-Mar-13	30%	35%	60%	80%	100%	100%			100% Complete	Performance target fully achieved. No further measure required to improve performance. Target excecively approved.
32			Construction of Retail Market Facility	Percentage of Completion	Percentage	50%	50%	50%	30-Dec-11	25%	10%	25%	18%		15%		7%	50% Complete	Performance target fully achieved however quarterly targets not met due to challenges between

																			the contractor and the consultants . Measures to improve performance include having meetings with conflicting parties to resolve the problems which were later resolved to the project was completed at the end of the financial year.
33			Construction of Esigcakini Access Road - Magoda Cuber.	Percentage of Completion	Percent age	0	100%	100%	30-Jun-13	25%	0%	50%	0%	75%	19%	100%	87%	87% Completed	Performance target partially achieved. Delays were due to incorrect Bill Of Quantities which necessitated cancellation of project. Measures to improve performance include changing the BOQs to increase scope of work and readvertising.

34			Construction of Slahla 13 Access Road.	Percentage of Completion	Percentage	0	100%	100%	30-Jun-13	25%	0%	50%	0%	75%	0%	100%	6%	6% Completed	Performance target not achieved. Reasons for below target performance include challenges with the registration of the Project in MIG MIS which later resolved and tender appeals. Measures to improve performance include resolving project registration problems on the MIG MIS and re-registering the project. Project later commenced in June 2013.
35			Construction of Ndaleni sidewalk and storm water drain	Percentage of completion	Percentage	10	90%	90%	31-Mar-13	30%	21%	60%	79%	90%	5%		6%	90% Completed	Performance target fully achieved however quarterly targets not met due to challenges employment local labour in the project as well as incorrect project site which had

																			to be later resolved. Measure to improve performance include resolving employment problems with the community and the CLO and Ward Councillors. Project was later completed at the end of June 2013.
36			Construction of Ezakhiweni Access Road - Smozomeni Phase 1.	Percentage of Completion	Percentage	0	100%	100%	31-Mar-13	30%	9%	60%	68%	100%	100%			100% Complete	Performance target fully achieved. The project could not commence in time due to delays caused by tender appeals as a result first quarterly targets was not met. Measures to improve performance include advertising projects as soon as budgets are approved. Project completed within targeted date.

37			Construction of CBD sidewalk and storm water drain	Percentage of completion	Percent age	50%	50%	50%	30-Nov-11	30%	0%	20%	0%					0% Completed.	Performance target not achieved, Reasons for the delay include cashflow problems from the side of the contractor and underpricing the project. Measures to improve performance include investigations of alleged incompetence from the SM Technical Services and taking disciplinary action. Civil case lodged against the contractor, consultants and SM Technical Services. Court due to hear the matter. Project was halted.
38			Construction of Maqhudeni Access Roads.	Percentage of Completion	Percent age	0%	100%	100%	30-Jun-13	25%	0%	50%	8%	75%	60%	100%	80%	80%	Performance target not achieved. Reasons for delay include tender appeals which were later resolved in

																			quarter 2. When the project commenced it had many stoppages due to the CLO not possessing the necessary skills to perform social facilitation responsibilities. Measures to improve performance including being available to resolve the challenges. Variation orders approved.
39			Construction of Hopewell-Maquanda Access Roads.	Percentage of Completion	Percentage	0%	100%	100%	30-Mar-13	30%	0%	60%	10%	100%	43%		57%	100% Completed	Performance target fully achieved however due to tender appeals and project not commencing in time quarterly targets were not met and project completed later than projected. Measure to improve performance

																			e include avoiding tender appeals by conducting thorough appeals.
40			Improve Social and Community Services	Plan and Implement HIV/Aids Awareness Campaign	Number of plans produced and adopted for implementation	Number	1	0	1	30-Nov-12		1	1 Plan Adopted and Implemented.					1 Plan Adopted and Implemented.	Performance has been fully Achieved. The function of creating awareness is the responsibility of the Department of Health in the Province. The Municipality only budgeted R15000 to have awareness campaigns. In order to improve service the Local Aids Councils must obtain inputs from members of the community so that the Municipality will improve its services.
41				Plan and Implement art and culture event.	Number of plans produced and adopted	Number	1	0	1	31-Aug-12	1	1 Plan Adopted and Implemented						1 Plan Adopted and Implemented	Performance has been fully achieved.

				for implementat ion						ted.								ted.	The Municipalit y budgeted for the support of the event. The service can be improved even more in future by learning from the planning processes and improving on that and also taking good lessons that come out of this event and impliment those locally.
42	Improved Access to Basic Service Basic Service Delivery and Infrastructure Development		Plan and Implement sports and recreation event.	Number of plans produced and adopted for implementat ion in respect of 7 Wheels Race and SALGA Games	Number	1 - 7 Wheels Race & 1 SALGA Games	0	1 - 7 Whee ls Race & 1 SALG A Game s	31 Augus t 2012 & 30 Octob er 2012	1-7 Wheelc hair Race	1 - Event Successfu lly Organise d.	1 SALGA GAMES	1 SALGA Games Event Success fully Organis ed.					1 SALGA Games Event Organise d and 1 Wheelch air race organise d.	Fully Achieved however there are concerns with regard to the quality of service in some area which will be improved by first training the superviors and then intensifying supervision .
43			Maintain monthly schedule for	Number of work schedules	Number	12 Per Annum	0	1	Mont hly	3	3	3	3	3	3	3	3	R 12	Performanc e target fully

			maintenance of community facilities.	signed in respect of community facilities															achieved. In order to ensure that adequate service is provided during high season for grass cutting at the Sportsfields , the function for grass cutting in the Sportsfield must be assigned to the Verge maintenance Unit.
44			Landfill Site Rehabilitation and Maintenance.	Percentage of Budget Spent.	Percent age Budget Spent	0%	100%	100%	30-Jun-13	25%	25%	50%	50%	75%	75%	100%	100%	100% Achieved .	Performance target fully achieved. To improve performance refuse must be compacted everyday.
45			Improve access to information	Provide access to information through Municipal Libraries	Percentage of requests received and attended to.	Percent age	100%	0	100%	Monthly	100%	100%	100%	100%	100%	100%	100%	100% Achieved .	Performance target achieved. To improve service, Municipality move to a computerised catalogue and location of library materials.
46			Promote compliance with road	Create awareness of road safety	Number of awareness campaigns	Number	4 Campaigns	0	01 Campaign	Quarterly	1	1	1	1	1	1	1	4 Awareness	Performance target fully

			traffic Act	act.	planned and held														Campaigns Conducted.	achieved. In order to improve service Municipality must not only focus at providing the service to school children. The campaigns must be rolled out to all road users.
47				Enforce Road Traffic Act	Number of Road Blocks planned and held.	Number	2 Per Annum	0	4 Per Annum	30-Jun-12	1	1	1	1	1	1	1	1	4 Road-blocks Achieved .	Performance target fully achieved. In order to improve service the Municipality must improve the budget for this function so that visibility is increase and compliance with Road Traffic Act is achieved.
48			Improve risk management and security services	Record and attend to disasters reported.	Percentage of reported incidents attended to	Percentage	0%	100%	100%	Quarterly	100%	100%	100%	100%	100%	100%	100%	100%	100% Achieved .	Performance target fully achieved. The responsibility for this function rest with the District Municipality, to improve

																			service, Richmond Municipality must communicate with the District timely on disaster occurrences in order for the District to respond within acceptable time.	
49				Provide security of Municipal Assets record any theft.	Number of assets reported stolen.	Number	0	0	0	Monthly	0	0	0	1	0	1	0	0	2 Municipal Assets were stolen.	Performance target not fully achieved. A Municipal Bushcutter belonging to Verges maintenance unit was and a battery for a refuse compactor were stolen at the dump site. To improve performance security personnel must sign handover reports during change of shift so that any theft will be claimed from officials on duty.
50				Eliminate	Number of	Number	0	0	0	MON	0	0	0	1	0	1	0	0	2	Negative

			security breaches within the Municipality	reported security breaches attended to.					THLY										Negative performance.	performance achieved. Security breaches were encountered. Brushcutter and Battery for Refuse Compactor were stolen at the dump site. There is 24 hour security at the dump site. Municipality investigating possible circumvention of controls. Disciplinary action will be taken against officials found to be responsible.
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51	Programme Implemented Social and Local Economic Development.	Facilitate the improvement of local economy through LED projects and Investment Attraction.	Review and adopt Tourism Strategy based on the analysis of the economy	Number of Tourism Strategies reviewed, adopted and implemented.	Number	0	1	1	30-Sep-12	1 LED Strategy	1 LED Strategy							1 LED Strategy Reviewed.	Performance target achieved. In order to improve performance Municipality must incorporate strategic objectives identified
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																			in the LED Strategy and incorporate them into the Work/Performance Plan for the Manager LED in order for them to be implemented.
52			Market Richmond as an a tourist destination and an area conducive for investors	Number of business attracted for investment	Number	0	1	0 Light Industry 1 Cmrc Bank 1 Retail Shop	30-Jun-13							0 Light Industry	0 Light Industry	0 Light Industry	Performance target not achieved. Measures taken to improve performance, include reviewing the property rates policy for the municipality to include incentives for potential investors. Concessions for Banks to establish at the Richmond shopping Centre. Land Lease Agreement with Ingonyama Trust Board to offer to potential Investors. These incentives will be

																			marketed extensively in 2013/2014.
52.1			Facilitate Registration of Boating Establishment with Tourism Body.	Percentage of registration requests successfully registered	Percentage	0	No Data Available	100%	30-Jun-13	100%	0%	100%	0%	100%	0%	100%	0%	0% Achieved	Performance target not achieved. Measures taken to improve performance include re-establishment of the Tourism Association for Richmond where the boating and lodging establishment will be registered.
52.2			Facilitate successful hosting of LED Growth Summit / Tourism Summit	Number of Events Organised	Number	1	Not Applicable	1	30-Jun-13							1	1 Event	1 Event	Performance target achieved. Richmond Municipality partnered with uMgungundlovu District Municipality in planning and organising LED Summit. Measures taken to improve performance include taking resolutions of the summit and

																			incorporating in the LED Strategy review for implementation.
53			Facilitate creation of job opportunities through LED Projects as well as Capital Projects	Number of Job Opportunities Created	Number	300	No Data Available	400	30-Jun-13	100	100	100	102	100	74	100	17	293	Performance target partially achieved. No measures are required to improve performance. Performance was below target because some employees were being employed in terms of the EPWP programme of the Municipality and have included in the performance indicator below. These performance targets must be grouped in 2013/2014.
54				Number of Job Opportunities Created through EPWP.	Number	0	No Data Available	14 People	30-Jun-13	3	79	6	72	10	100	14	16	267	Performance target fully achieved. No further measures required to improve

																				performanc e.	
55			Facilitate access to funding for local medium and macro enterprises	Compile and submit business plans for funding applications.	Percentage of business plans approved.	No. Of BP Submitt ed	4	100%	4	30- Jun- 13							4	4 Submitt ed	100% Achieved	Performanc e target partially achieved. Measures put in place to improve performanc e include writing letters to the Departmen t of Cooperativ e Governanc e and Tradional Affairs to consider the business plan submitted. This resulted in the Departmen t calling the Municipalit y to do presentatio n which was done on the 25 June 2013.	
						No. Of BP Approve d	2	50%	4									4	0 Approv ed		0% Achieve d
						Percent age Approve d	50%	50%	100%									100%	0% Approv ed		0% Achieve d
56			Facilitate Support to Local SMME for economic participatio n.	Obtain requests and Provide training support to local SMME.	Percentage of entrepreneu rs training needs addressed.	Percent age	0	100%	100%	Quart erly	100%	100%	100%	100%	100%	100%	100%	100%	100% Achieved	Performanc e target fully achieved. No further measures required to improve performanc e.	

57				Facilitate access of Local SMME to services of SMME/Entrepreneur Institutions (SEDA etc).	Percentage of SMME/Entrepreneurs supported by SMME Agencies/Institutions.	Percentage	100%	100%	100%	Quarterly	100%	100%	100%	100%	100%	100%	100%	100%	100%	100% Achieved	Performance target fully achieved. No further measures required to improve performance.
58	Community Work Programme Implemented and Cooperatives Supported.	Social and Local Economic Development. (20% Weight)		Organize different interest groups to formalize businesses/co-operatives (Pre-enterprising)	Percentage of businesses applications successfully registered with SEDA.	Percentage	0	100%	100%	Quarterly	100%	100%	100%	100%	100%	100%	100%	100%	100%	100% Achieved	Performance target fully achieved. No further measures required to improve performance.
59				Partner industries and SMME to expand business opportunity	Number of business applications for Strategic Funding approved and contracted	Number	0	No Data Available	5	30-Sep-12					5			1	1	Performance target partially achieved. The other 4 proposals managed to proceed to the due diligence stage of evaluation and due to certain outstanding issues these business proposals could not be approved. Measures taken to improve performance include assisting applicants in completing their	

																		business applications and re-advertise calls for Strategic Fund Applications.
60			Strategic Fund Budget committed for contracting	Budget	0	R15 Million	R15 Million	30-Dec-12			R15 Million			R1.3 Million			R1.3 Million	Performance target partially achieved. Measure taken to improve performance include writing a letter and requesting the Department to consider review the requirements and take into account the situation of the applicants. Other measures include changing the criteria for evaluation. These are still to be considered by the Department Economic Development and Tourism.

61			Leverage additional funding for business expansion.	Rand value of funding leveraged	Rand Value	0	R7.5 Million	R3.2 Million	30-Jun-13							R3.2 Million	R0.0 Leveraged.	R0.0 Funds Leveraged.	Performance target not achieved. Measures taken to improve performance, include submitting business plans to IDC and other funding corporations for their consideration.
62			Create an environment conducive for improved local economic development	Forge Partnership with land owners (ITB, DRDLR; Richmond Municipality and Private Owners) for development of land for business investment.	Number of SLA signed	Number	1	0	1	30-Sep-12	1 SLA	1 SLA Signed with ITB.						1 SLA Signed with ITB.	Performance target fully achieved. No further measures required to improve performance.
62.1			Provide access to suitable facilities for SMME's/ Cooperatives etc.	Allocate SMME Units within Retails Market Facility.	Number of Entrepreneurs with Access to trading facilities	Number	0	0	24	31-Dec-12	12	0	12	0				0 - Target Achieved.	Performance target not achieved due to challenges with the implementation of the project. Measure taken to improve performance include convening meetings with the Contractor and Consultants for the

																				project to resolve the problems with the project. Other measures include developing and approving allocations policy. The market stalls will be ready to be allocated in July 2013/2014.
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63	Improved Municipal Financial Viability and Administrative Capability.	Financial Viability and Financial Management (20% Weight)	Improve Implementation of SCM policy.	Facilitate Implementation of DMP.	Percentage Expenditure of Capital Budget.	Percentage	90%	0	100%	30-Jun-13	25%	25%	50%	39%	75%	78%	100%	90%	90%	Performance target not fully achieved. The position for S-M Technical Services on whose responsibility the largest percentage of the capital budget rest was not filled. Measures to improve performance include submitting a Business Plan to CoGTA for MIG top slice to facilitate
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																				appointment of PMU Manager who will improve capital Budget expenditure. Fill the position of Strategic Manager Technical Services within the first quarter of 2013/2014.
64					Percentage of Operating Budget Spent	Percentage	90%	0	100%	30-Jun-13	25%	25%	50%	63%	75%	73%	100%	94%	94%	Performance target not fully achieved. Not all positions were filled during the financial year. In order to improve performance Municipality will have to fill critical positions like the Strategic Manager Technical Services and review the retention strategy to reduce staff turnover.
65					Percentage of MSI grants Spent	Percentage	60%	0	100%	30-Jun-13	25%	25%	50%	32%	75%	76%	100%	100%	100%	Performance target fully achieved. No further

																			improvements required. This performance must be sustained.
66				Percentage of FMG Spent	Percentage	60%	100%	100%	30-Jun-13	25%	37%	50%	39%	75%	75%	100%	92%	92%	Performance target not fully achieved. Financial Interns to whom the Finance Management Grant is spent were appointed into permanent positions during the and as a result the positions for Financial Interns became vacant for a period of month. In order to improve performance, if the under expenditure resulted from vacant positions efforts must be must to fill all positions within one month.
67				Percentage	Percent	60%	100%	100%	30-	25%	14%	50%	37%	75%	56%	100%	100%	100%	Performance

				of MIG Spent	age				Jun-13										e target fully achieved at the end of the financial year. Quarterly targets were met during the year and this poses a threat. To improve performance Municipality has to advertise all prioritized projects before the start of the financial year. Employ the Strategic Manager Technical Services in order to execute the Infrastructure implementation plan.
68			Improved financial liquidity of the Municipality.	Improved Debt Recovery Ratio for 2012/2013	Percentage Debt Recovery Rate Achieved	55%	45%	70%	30-Jun-13	70%	68%	70%	74%	70%	59%	70%	63%	63%	Performance target not fully achieved. Large portion of debt is owned by Government Departments, in the spirit of intergoven

																				mental relations it is not recommended that Government Department be handed over to attorneys, it is encouraged that issues be resolved amicably. Measures to improve performance include requesting Provincial Treasury in encouraging Dept of Works to pay Municipal Debts.
69				Maintain liquidity Ratio of that is greater than 1.	Current Ratio Greater than 1.	Ratio	1.2	0	>1	30-Jun-13						>1	1.63	1.63	Performance target fully achieved. No further improvements required. This performance must be sustained.	
70				Maintain cash coverage ratio greater than 1	Cash coverage ration greater than 1.	Ratio	2	0	>1	30-Jun-13	>1	6	4.93		>1	5	>1	5	5.23	Performance target fully achieved. No further improvements required. This performance

																			e must be sustained.
71		Improved financial planning	Preparation and adoption of the Draft Budget for 2013/2014.	Number of Budget Document produced and adopted for 2012/2013.	Number	1	0	1 Draft and 1 Final	31 March 2013 & 31 May 2013					1 Draft Budget Tabled	1 Draft Budget Tabled at Council in March 2013.	1 Final Budget Adopted	1 Final Budget Approved by Council in May 2013	100% Achieved .	Performance target fully achieved. No further improvements required. This performance must be sustained.
72			Preparation and adoption of DRAFT SDBIP for 2013/2014.	Number of SDBIP documents produced and adopted	Number	1	0	1 Draft and 1 Final document	31 March 2013 & 14 June 2013					1 Draft	1 Draft SDBIP Tabled with the budget.	1 Final SDBIP signed by Mayor	1 Final SDBIP Signed by the Mayor after approval of Budget.	Target fully Achieved - 1 SDBIP Approved.	Performance target achieved. To improve performance HODs must be trained on aligning performance targets with budgets and reporting budget performance accordingly .
73		Improved financial reporting in terms of MFMA.	Submission of all financial reports required in terms of MFMA	Percentage of reports submitted	Percentage	100%	0	100%	Monthly Quarterly January 2013 & Annually	100%	100%	100%	100%	100%	100%	100%	100%	100% Achieved .	Performance target fully achieved. No further improvements required. This performance must be sustained.

74			SDBIP Reports in respect of 2012/2013	Number of Reports Submitted	Number	1	0	1	Quarterly	1	1	1	1	1	1	1	1	4 SDBIP Reports Produced	Performance target full achieved however Users of the report need to be capacitated on the use of the report so that they effectively play their oversight role. Councillors must be able to interpret the reports and take the same reports and use them to report on the implementation of IDP and Budgets to their constituencies.
75			Annual Financial Statements 2012/2013.	Number of AFS documents produced.	Number	1	0	1	Quarterly	1	0	1	1 Quarterly Financial Statements.	1	0	1	1 Draft Annual Financial Statements.	1 Second Quarter Financial Statements and 1 Annual Financial Statements	Performance target for quarterly financial statements not fully achieved in that only 2nd quarter financial statements were produced and 1 Annual Financial Statements at the end

																				of quarter 4. The systems are not properly aligned to produce quarterly financial statements. To improve performance, Municipality needs to align systems to be able to achieve this target and the AG needs to audit these financial statements to motivate the municipality.
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76	Deepen Democracy Through a Refined Ward Committee System (20%) Good Governance, Community Participation and Ward Committee Systems	Improved Customer services	Reduce complains in respect of Municipal services	Percentage Reduction in complains.	Percentage	0%	100%	12%	30-Jun-13	3%	0%	3%	0%	3%	0%	3%	0%	0	Performance not evaluated. This activity could not be performed on. In order to improve performance Municipality have to align systems with performance activity such that it is able to quantify
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																			complaints received in a particular period. But also some complaints are not genuine therefore it will not be easy or possible to control complaints received by the Municipality.	
77				Record and attend to complains and requests timely.	Percentage of complains and requests recorded and attended to.	Percent age	0%	100%	100%	Quart erly	100%	100%	100%	100%	100%	100%	100%	100%	100% Achieved .	All complains brought to the attention of the Municipality were attended to. In order to improve on the service Departments need to maintain registers for recording of complains referred to them by the Office of the Municipal Manager and record the turnaround times for addressing those complains.

78		Improved Community Participation in the Affairs of the Municipality.	Review and Adopt Communication Strategy	Number of document reviewed and adopted.	Number	0	1	1	31-Jul-12	1	1 Communication Strategy Adopted and Implemented.							1 Communication Strategy Adopted and Implemented.	Performance target fully achieved. Due to limited budget the strategy on communication cannot be fully implemented. The Municipality needs to improve financial resources in order to improve implementation of the strategy.
79			Allocate Councillor Consultation rooms in all Wards of the Municipality.	Number of Offices Allocated.	Number	1	6	6	31-Jan-13					6	6 Offices Allocated.			6 Offices Allocated.	Performance target fully achieved. Ward 1 Uses the cocusroom at the Council Chamber, Ward 7 Uses the Ward 7 Community Hall, Ward 6 uses an Office in Phatheni, Ward 4 Uses Office at the Argosy Hall. Ward 3 Uses and Office in the old building in Ward 3. Ward 2 has

																			a war room at Ndaleni Clinic.	
80			Detection and Prevention of fraud and corruption	Adopt and Implement anti-corruption and fraud strategy.	Number of documents adopted and implemented.	Number	0	1	1	30-Sep-12	1	1 Draft Anti-Corruption Strategy developed. But not approved.							1 Draft Anti-Corruption Strategy developed. But not approved.	Performance target not fully achieved due to the strategy not being approved and adopted for implementation. In order to improve performance Municipal Manager need to workshop the strategy to all staff and Councillors and have it adopted and approved for implementation.
81				Present Public Accounts Committee Reports at Council Meetings.	Number of Reports presented at Council Meetings.	Number	2	2	At Least one report	Quarterly	1	1 Report Presented at Council.	1	0 Report Presented at Council.	1	1 Report Presented at Council.	1	0 Report Presented at Council.	2 Reports Presented at Council.	Performance target not fully achieved. Only the report for the first and third quarter was presented at the Council. Members

																			of the Committee still require training to be able to improve performance.
82			Develop a calendar for MPAC meetings.	Number of calendars adopted by the Committee.	Number	1	0	1	31-Jul-12	1 Calendar	1 Calendar Developed.							1 Calendar Developed.	Performance target fully achieved.
83			Implement recommendations for MPAC.	Percentage of recommendations implemented.	percentage	0	0	100%	Quarterly	100%	100%	100%	100%	100%	100%	100%	100%	100%	Performance Target has been fully achieved. To improve, Members of the Municipal Public Accounts Committee still require extensive training so as to implement their oversight role effectively.
84	Deepen Democracy Through a Refined Ward Committee System Participation and Ward	Improved reporting of Municipal Affairs.	Develop and issue newsletter to the community	Number of newsletters developed and issued.	Number	4	0	4	Quarterly	1	1	1	1	1	1	1	1	4 Newsletters Developed.	Performance target fully achieved. In order to improve service, Each and every Department must have a article on the performance of its

																			duties so that the communities will be aware of things taking place in a Municipality. When funds become available the Municipality target to have 2 monthly newsletter and later improve to monthly newsletter so that uptodate news are published about the Municipality.
85			Update Municipal website on a regular basis preferably quarterly.	Number of time the website is approved.	Number	3	1	4	Quarterly	1	1	1	1	1	1	1	1	4 Times a year.	Target has been fully achieved however, full compliance is only achieved when the IT Officer is reminded of items to be updated on the website. The IT Officer must develop a calendar that will serve as a

																			reminder on a regular basis on items that need to be updated regularly.
86			Compliance with All legislation policies and by-laws	Develop a Municipal Calendar/Manual for Compliance with relevant laws.	Number of documents developed	Number	1 MFMA	1 for All Legislation	1	30-Dec-12			1	1 MFMA Calendar				1 MFMA Compliance Calendar Achieved .	Target has been fully achieved. A compliance calendar for implementation of the MFMA has been obtained from Provincial Treasury.
87			Develop and Implement Risk Management Policy	Number of risk policies developed and adopted for implementation	Number	0	1	1	1	30-Dec-12			1	1 Policy developed, Approved and Implimented.				1 Policy developed, Approved and Implimented.	Performance target fully achieved. In order to improve performance in the implementation of the policy, Strategic Managers who are Heads of Departments must be trained on the implementation of the policy and compiling Department Risk Registers. Risk Committee must also be trained.

88			Develop and adopt Fleet Management Policy	Number of Fleet Management Policies produced and adopted for Implementation	Number	0	1	1	31-Jul-12	1	1 Policy developed, Approved and Implemented.							1 Policy developed, Approved and Implemented.	Performance target has been fully achieved however there it is not being fully implemented in that some Departments do not comply with the submission of Vehicle Log Sheet weekly. To improve, Supervisors need to enforce implementation and action must be taken against those not complying.
89			Develop and adopt Employee Assistance policy.	Number of policy documents developed and adopted for implementation.	Number	0	1	1	31-Jul-12	1	1 Policy developed, Approved and Implemented.							1 Policy developed, Approved and Implemented.	Performance target fully achieved. To improve the service the Municipality needs to appoint a full time employee assistance official who will deal with staff issues on a regular basis. Without a dedicated person,

																			employees requiring assistance are still reluctant to discuss their problems their require assistance and as a result he policy is not effective.	
90			Improved implementation of Intergovernmental framework .	Take part in IGR Structures	Number of Plans/Programmes Attended made input to.	Number	5	0	5	Quarterly	5	5	5	5	5	5	5	5	20	Performance fully achieved, Municipality has participated in all intergovernmental District Forums. The recommendations and best practises have been shared with member Municipalities and some have been implemented with the financial means of the Municipality.
91			Improved	Development	Number of	Number	1	0	1	31					1 Draft	1 Draft	1 Final	1 Final	1 Draft	Performance

			Strategic Planning.	of and adoption of Municipal IDP for 2013/2014.	documents produced and adopted.				Draft & 1 Adopted Final	March 2013 & 31 May 2013					tabled	IDP Tabled at Council in March 2013.	document adopted	IDP Adopted in May 2013	Tabled in March and 1 Final IDP Approved in May 2013	e fully achieved, however on evaluating quality of the IDP by CoGTA there are items which CoGTA requested that the Municipality improves on in order to have high quality IDP. These recommendations will be implemented in preparing the IDP for 2014/2015.
92				Review and adopt LUMS and SDF.	Number of documents reviewed and adopted.	Number	1	0	1	31-Jul-12	1	1							1 SDF Reviewed	Performance target fully achieved. No further measures required to improve performance.

21.3 ORGANISATIONAL KEY PERFORMANCE INDICATORS LINKED TO DEPARTMENTAL INDICATORS (REFER BELOW)

21.4 DEPARTMENTAL INDICATORS LINKED TO OUTPUTS IN THE PERFORMANCE AGREEMENTS (REFER BELOW)

21.5 OUTPUTS IN THE PERFORMANCE AGREEMENTS LINKED TO ACTIVITIES IN THE OPERATIONAL PLANS AND INDICATORS (REFER BELOW)

ORGANISATIONAL SCORECARD

After a detailed and careful analyses of the current organisation scorecard it was found that the Municipality needs to review its Organisation scorecard and ensure that it is aligned to the IDP and to what the Municipality needs to achieve and focus on. The following key performance indicators are proposed for the Organisation scorecard.

OBJECTIVE	DESCRIPTION	MEASURABLE OUTPUTS AND OUTCOMES	KEP PERFORMANCE INDICATOR	INITIATIVE/ACTIVITIES
Facilitate universal access to high quality services and happy communities living in a safe and healthy environment sustained by a fruitful local economy, clean governance and performance driven municipality.	<ul style="list-style-type: none"> Improve the living education, business, work and recreation levels for the people, business, visitors and other stakeholders. Increasing the capacity of municipal infrastructure and extending the services 	<ul style="list-style-type: none"> Poverty alleviation Public safety Reduction of social evils Healthy living environment 	<ul style="list-style-type: none"> % of households with access to piped water; % households with access to basic sanitation; % households with access to electricity % household with access to refuse removal. # of kilometres of roads re-gravelled. # of 	<ul style="list-style-type: none"> Implement service delivery programmes in partnership with stakeholders. Develop IDP projects Develop and implement strategy to expand service provision Reduce service and infrastructure backlogs

	rendered by the municipality.		kilometres of roads paved. • # new low cost houses constructed	
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OBJECTIVE	DESCRIPTION	MEASURABLE OUTPUTS AND OUTCOMES	KEP PERFORMANCE INDICATOR	INITIATIVE/ACTIVITIES
Improve compliance efficiencies and the audit opinion.	<ul style="list-style-type: none"> • Implementation of systems and processes which ensure clean audits, compliance to legislation and high performance. 	<ul style="list-style-type: none"> • Clean audit opinion • Compliance • Reduced risk • Efficient systems • Effective PMS 	<ul style="list-style-type: none"> • % compliance achieved • Clean audit opinion • Average performance rating of 3 and above • % low risk vs high 	<ul style="list-style-type: none"> • Develop and implement policies • Refine performance management system • Conduct efficiency surveys.
Promote the local economy	<ul style="list-style-type: none"> • Growing the local economy and expanding investments and business opportunities which will result in job creation. 	<ul style="list-style-type: none"> • Job creation • Investor attraction • Improve tourism industry • Business growth 	<ul style="list-style-type: none"> • # of jobs created through EPWP and LED • # of new investors attracted • # of tourism attractions established • # businesses expansion facilitated 	<ul style="list-style-type: none"> • Implement LED and Tourism Strategies and Programmes.
Improve financial planning and	<ul style="list-style-type: none"> • Prepare financial plans and provide reports in terms of 	<ul style="list-style-type: none"> • Clean Audit Opinion • Credible budgets 	<ul style="list-style-type: none"> • % compliance with MFMA Calendar and other 	<ul style="list-style-type: none"> • Develop and implement compliance plans; • Develop and implement AG

reporting.	applicable legislation.	<ul style="list-style-type: none"> Compliance 	legislative prescripts; <ul style="list-style-type: none"> % AG Queries resolved; % of AG controls implemented. 	and IA action plans; <ul style="list-style-type: none"> Implement standards and controls in systems and processes.
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OBJECTIVE	DESCRIPTION	MEASURABLE OUTPUTS AND OUTCOMES	KEP PERFORMANCE INDICATOR	INITIATIVE/ACTIVITIES
Optimise revenue generation and maximise income collection.	<ul style="list-style-type: none"> Reducing the dependency on government grants and increasing revenue collection which includes collection of grants and alternate avenues for revenue generation. 	<ul style="list-style-type: none"> Reduction in debtors book Increase collection Increase revenue base for the municipality 	<ul style="list-style-type: none"> % Debt recovery rate % of grants and billing collection. % of revenue enhancement strategy reviewed Number of alternate revenue generation avenues explored 	<ul style="list-style-type: none"> Implement debt management strategy Enhance billing and collection systems Review and Implement revenue enhancement strategy Identify funding alternative to fund service delivery
Optimise demand and supply management of goods and services	<ul style="list-style-type: none"> Improve systems for demand and supply management in order to maximise value for money 	<ul style="list-style-type: none"> SCM Efficiency Compliance to SCM policy of the municipality 	<ul style="list-style-type: none"> SCM performance rating achieved % reduction in SCM deviation in terms of rand value Percentage of demand management plan 	<ul style="list-style-type: none"> Implement procurement plan Enforce compliance with SCM policy.

			implemented in terms of rand value.	
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OBJECTIVE	DESCRIPTION	MEASURABLE OUTPUTS AND OUTCOMES	KEP PERFORMANCE INDICATOR	INITIATIVE/ACTIVITIES
Increase performance and operational efficiency.	<ul style="list-style-type: none"> Implement monitoring and evaluation mechanisms. 	<ul style="list-style-type: none"> Improved organisational and individual performance at all levels. Improved productivity in the municipality 	<ul style="list-style-type: none"> % compliance with PMS policy of the Municipality # organisational re-engineering strategy developed. 	<ul style="list-style-type: none"> Develop and implement integrated balance scorecard methodology
Optimise systems and processes	<ul style="list-style-type: none"> The management and allocation of logistics required to support the administration and operations of the municipality 	<ul style="list-style-type: none"> Quick turnaround time on request for support services Readily available resources Automated processes Customer satisfaction increased Highly trained and knowledgeable workforce Above average 	<ul style="list-style-type: none"> Average turnaround time for processing dealing with internal and external requests; # of down times of ICT and other support systems; Average rating for customer satisfaction survey % staff trained on improved 	<ul style="list-style-type: none"> Implement newly refined systems and processes and monitor efficiency through customer surveys and via performance management mechanisms.

		individual work performance	systems and processes <ul style="list-style-type: none"> Percentage of staff achieving above #3 	
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OBJECTIVE	DESCRIPTION	MEASURABLE OUTPUTS AND OUTCOMES	KEP PERFORMANCE INDICATOR	INITIATIVE/ACTIVITIES
Improve implementation of credible IDP, SDF and LUMS	<ul style="list-style-type: none"> Development and maintenance of municipal infrastructure and facilities including building the capacity to extend the provisions of the mandated functions. 	<ul style="list-style-type: none"> Credible IDP; Improved IDP rating that is compliant. 	<ul style="list-style-type: none"> % IDP rating achieved. # of IDP shortcomings addressed. 	<ul style="list-style-type: none"> Develop all IDP sector plan and update information on the IDP
Increase support to local economy role players	<ul style="list-style-type: none"> Provision of support to SMME's co-operatives and Local Businesses 	<ul style="list-style-type: none"> Developing the local economy Increasing the number of entrepreneurs in the municipality 	<ul style="list-style-type: none"> Number of SMME and Co-operatives supported. Number of LED support programmes successfully coordinated. 	<ul style="list-style-type: none"> Develop and implement a SMME support programme.

OBJECTIVE	DESCRIPTION	MEASURABLE OUTPUTS AND OUTCOMES	KEP PERFORMANCE INDICATOR	INITIATIVE/ACTIVITIES
Strengthen governance and IGR structures	<ul style="list-style-type: none"> To establish all governance structures and develop protocols for all processes; Participate in all IGR to share knowledge best practices and promote integrated development. 	<ul style="list-style-type: none"> Fully functional governance structures Policies and by-laws developed Full participation in IGR Effective risk management in place Continuous monitoring and evaluation of progress and compliance 	<ul style="list-style-type: none"> % of functional structures % policies and by-laws developed and reviewed IGR participation rate Average risk rating # (1-5 very low) Quality of monitoring and evaluation reports submitted # (1 low – 5 high) 	<ul style="list-style-type: none"> Develop and implement an anti-corruption strategy and communication plan
Strengthen the workforce capacity.	<ul style="list-style-type: none"> Workforce capacity building to meet the requirements of the municipality through the requirement of the right skills set and by developing and up skilling of all employees. 	<ul style="list-style-type: none"> Prioritized post filled on the organogram. Skills development plan implemented Individual PMS implemented Excellent working environment. 	<ul style="list-style-type: none"> Vacancy rate # and % of posts filled % of staff trained according to PDP and % budget spent Average staff performance Employee satisfactory level rating # 	<ul style="list-style-type: none"> Develop and implement staff retention and management development programme.

OBJECTIVE	DESCRIPTION	MEASURABLE OUTPUTS AND OUTCOMES	KEP PERFORMANCE INDICATOR	INITIATIVE/ACTIVITIES
Strengthen LED capacity and Governance.	<ul style="list-style-type: none"> LED stakeholders and investor mobilization and functional LED structures. 	<ul style="list-style-type: none"> Increase in the number of investors in the municipality. Functional and effective LED Structures. 	<ul style="list-style-type: none"> Number of new investors. Number of stakeholders mobilised. Number of functional LED structures. 	<ul style="list-style-type: none"> Implementation of the LED strategy and incentive plans Establish and coordinate LED structures
Improve compliance and public participation and awareness.	<ul style="list-style-type: none"> Ensuring compliance to all the legislative mandates and implementing processes and programmes to promote public awareness. 	<ul style="list-style-type: none"> Legislative compliance Public participation increased Fully functional ward committees 	<ul style="list-style-type: none"> % compliance achieved # of public engagements % of functional ward committees 	<ul style="list-style-type: none"> Develop and implement public participation policy and monitoring and evaluation.

21.6 CONCLUSION

The Richmond Municipality draft Integrated Development Plan preparation for 2015/2016 and beyond seeks to reiterate the developmental mandate of local government with supporting objectives and strategies aimed at attaining the expectations of the organisations and the community, i.e.:

- Creating an environment for sustainable economic growth thereby creating job opportunities.
- Providing for housing and socio-economic development in line with the current situation and meeting the objectives set nationally, provincially and locally (inclusive of addressing the HIV/AIDS pandemic)
- Mainstreaming of HIV/AIDS, disadvantaged individuals, etc
- Integrating the first and second economies as well as the implementation of programmes and projects in line with the principle of the EPWP
- Taking advantage of the Municipalities positioning in terms of Provincial development corridors, its location in terms of the Dube Trade Port, eThekweni Municipality and the Capital of the Province as well as its location in terms of the N3, R56 and N2

The majority of this Integrated Development Plan focuses on the challenges faced by the Municipality in terms of financial and human capacity and capability, however it is in identifying the challenges and striving to address them that the Municipality will meet its developmental mandate and ensure increased service delivery as a measurable output.

The Municipality is also required to prioritise projects and programmes in line with financial availability, source appropriate external funding to supplement its own finances and to increase delivery and more importantly work towards the alignment of the uMDM Integrated Development Plan with that of the Richmond Municipality – embark on the bottom up approach and not top down approach!

In formulating the Integrated Development Plan Review document greater effort was made to align the budget of the Municipality and also to attempt to seek alignment with policy makers. This document also incorporates the Millennium Development Goals as well as Provincial and National Targets.

22 ANNEXURES

NO	SECTOR PLAN	COMPLETED
1	SDF	YES 2012
2	LED	REVIEWED 2013
3	DISASTER MANAGEMENT PLAN	2013/14
4	HOUSING PLAN	REVIEWED 2011

ANNEXURE A: GOVERNMENT AND PUBLIC SECTOR PARTICIPATION, AND COMMUNITY INVOLVEMENT REPORT (Communication strategy)

ANNEXURE B: SPATIAL DEVELOPMENT FRAMEWORK (SDF)

ANNEXURE C: DISASTER MANAGEMENT PLAN

ANNEXURE D: AG COMMENTS ON LATEST AUDIT FINANCIAL STATEMENTS & RESPONSES THERETO

ANNEXTURE E: WARD PROJECTS WISH LIST

ANNEXTURE F: LOCAL ECONOMIC SECTOR PLAN

ANNEXTURE G: HOUSING SECTOR PLAN